Estimates

Province of Nova Scotia

for the fiscal year **2001-02**

NOVA SCOTIA

Department of Finance

GOVERNMENT OF NOVA SCOTIA

2001-2002 ESTIMATES

101-04097/

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PROVINCE OF NOVA SCOTIA
2001-2002 ESTIMATES PRESENTATION
EXPLANATORY NOTES

INTRODUCTION

The 2001-2002 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2001. The Estimates provide the estimated revenues and expenditures for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *net debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expenses basis.

The *Budgetary Summary* also includes the Government Organizations, such as the health boards and school boards, and Government Business Enterprises, such as the Halifax-Dartmouth Bridge Commission, Nova Scotia Resources Limited and the Sydney Steel Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category.

SPENDING AUTHORITY - NET EXPENSES BASIS

Departmental expenses are budgeted and voted on a net expenses basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal/provincial agreements, and reallocations of gross spending requirements. Except for the Department of Economic Development, which has two appropriations, the net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expenses basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

SUPPLEMENTARY EXPENDITURE DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

TANGIBLE CAPITAL ASSETS

Effective March 31, 2000, the Province implemented a new accounting policy for Tangible Capital Assets. Tangible Capital Assets include items that are purchased or constructed that will be utilized in the delivery of services for many years. Examples include vehicles, buildings, equipment and computer software. In previous years, the policy was to charge the full cost of such projects to expenditures in the year in which they occurred. That policy did not provide useful information regarding the condition of the assets that government had to provide future services.

The new policy charges a percentage of the original cost to each year over the useful life of the asset. If a snowplow is expected to have a useful life of 15 years then a percentage of its' original cost is expensed in each of the 15 years. This charge to operations is called amortization.

To reflect the new Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge and the cost of the estimated purchases of eligible Tangible Capital Assets in 2001-2002 will be voted separately in Resolution #33; Capital Purchase Requirements; Page 1.5.

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenditures to arrive at spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provide value to the taxpayers of Nova Scotia.

GOVERNMENT RE-STRUCTURING

Throughout fiscal 2000-2001, government reorganized departments in order to reduce overhead, eliminate duplication of services and create operational and financial efficiencies. In the 2001-2002 fiscal year, funding for the new departments will be shown in the estimates. Comparative figures for previous years are also provided for the old departments. For example, the new Department of Environment and Labour is shown with its financial information for fiscal 2001-2002. However, for comparison to previous years, the new department's major components, the former Department of the Environment, the Department of Labour and the Nova Scotia Alcohol and Gaming Authority are included under those names with their 1999-2000 and 2000-2001 financial information. As a result, it will not be possible to make direct comparisons between the old and new departments based on total budgets.

EXPLANATORY NOTES (continued)

The Estimates reflect the following departmental restructuring and transfers of program responsibilities between departments:

1) The Department of Agriculture and Marketing and the Department of Fisheries and Aquaculture, with the exception of the Training Division, have been combined to form the *Department of Agriculture and Fisheries*. The Training Division is now part of the Nova Scotia Community College.

2) The Department of the Environment, with the exception of the Utilities Division, the Department of Labour and the Nova Scotia Alcohol and Gaming Authority have been combined to form the *Department of Environment and Labour*. Also, transferred to this department is responsibility for Pension Regulation from the Department of Finance and the Financial Institutions section from Service Nova Scotia and Municipal Relations (SNSMR). The Utilities Division has been transferred to the Department of Transportation and Public Works.

3) The Department of Business and Consumer Services and the municipal affairs component of the Department of Housing and Municipal Affairs have been combined to form the *Department of Service Nova Scotia and Municipal Relations (SNSMR)*.

4) The housing component of the Department of Housing and Municipal Affairs has been transferred to the Department of Community Services.

EXPLANATORY NOTES (continued)

5) There are three new components to the Executive Council appropriation in Public Service: the Public Service Commission (PSC) which replaces the Department of Human Resources, Treasury and Policy Board (TPB), and Voluntary Planning which was formerly funded in the Department of Economic Development.

6) The Telecom Operations Division and the Integrated Wide Area Network/TMR Project of the Technology and Science Secretariat (TSS) have been transferred to the Department of Transportation and Public Works. The roles and responsibilities of the remaining components of Technology and Science Secretariat are currently under review.

7) Responsibility for Procurement has moved from the Department of Finance, and Postal Services from Communications Nova Scotia to the Department of Transportation and Public Works (TPW).

8) A new entity, Nova Scotia Business Inc. (NSBI) has been created to administer some of the programs formerly in the Department of Economic Development. Also, there is a new Public Service appropriation, Nova Scotia Business Inc., which is the mechanism for approving the appropriation for the new entity.

9) Internal Audit is being consolidated centrally in Department of Finance, and communications are being centralized in Communications Nova Scotia (CNS), which is the central communication planning and support agency of government.

FUNDED STAFF

Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown on Page 1.18.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast		2001-2002 Estimate
				Consolidated Fund	
4,622,985	**4,784,287**	**4,794,941**	**5,044,484**	**Ordinary Revenue**	**5,134,771**
				Net Expenses	
4,231,177	4,294,096	4,146,012	4,235,501	Net Program Expenses	4,324,619
799,552	827,123	899,122	970,680	Net Debt Servicing Costs	908,857
5,030,729	**5,121,219**	**5,045,134**	**5,206,181**		**5,233,476**
(407,744)	**(336,932)**	**(250,193)**	**(161,697)**		**(98,705)**
				Consolidation and Accounting Adjustments for Government Service Organizations	
---	1,596,471	---	---	Consolidated Fund Consolidation Adjustments	---
---	(1,053,060)	---	---	Health and Hospital Boards Operations	---
---	(698,517)	---	---	School Boards Operations	---
---	(40,382)	---	---	Other Organizations	---
---	**(195,488)**	---	---		---

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast		2001-2002 Estimate
				Net Income (Losses) for Government Business Enterprises	
(65,100)	(26,164)	(25,900)	(41,800)	Nova Scotia Resources Limited	---
(31,800)	(34,489)	---	---	Sydney Steel Corporation	---
8,000	295,136	8,000	4,600	Other Enterprises	8,000
(88,900)	**234,483**	**(17,900)**	**(37,200)**		**8,000**
(496,644)	**(297,937)**	**(268,093)**	**(198,897)**	**Provincial Surplus (Deficit) before Unusual Items**	**(90,705)**
				Unusual Items	
---	(68,500)	---	---	Environmental Clean-Up	---
---	(406,800)	---	---	Sydney Steel Corporation	---
—	**(475,300)**	**—**	**—**		**—**
(496,644)	**(773,237)**	**(268,093)**	**(198,897)**	**Provincial Surplus (Deficit)**	**(90,705)**

ORDINARY REVENUE - SUMMARY
($ thousands)

1999-2000		2000-2001		Department and Service	2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Agriculture and Fisheries	837
290	272	227	197	Agriculture and Marketing	---
417,613	426,888	434,642	412,212	Business and Consumer Services	---
600	440	950	975	Economic Development	600
1,309	1,263	1,309	1,109	Environment	---
---	---	---	---	Environment and Labour	45,816
4,165,569	4,317,043	4,316,881	4,584,887	Finance	4,662,980
649	699	649	649	Fisheries and Aquaculture	---
9,900	9,542	9,500	9,500	Housing and Municipal Affairs	---
1,053	1,384	1,049	1,237	Justice	1,237
781	776	1,147	858	Labour	---
7,780	7,522	7,561	8,382	Natural Resources	7,768
17,441	18,458	21,026	24,478	Public Service	20,971
---	---	---	---	Service Nova Scotia and Municipal Relations	394,562
4,622,985	**4,784,287**	**4,794,941**	**5,044,484**		**5,134,771**

NET PROGRAM EXPENSES - SUMMARY
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Department and Service	2001-2002 Estimate
---	---	---	---	Agriculture and Fisheries	40,885
42,238	42,223	33,537	34,656	Agriculture and Marketing	---
33,135	32,037	31,201	31,689	Business and Consumer Services	---
580,173	583,228	575,989	583,748	Community Services	626,508
60,268	89,263	49,033	63,731	Economic Development	34,708
873,746	969,747	858,832	869,931	Education	888,437
197,232	197,232	201,232	203,732	Assistance to Universities	201,232
15,678	15,437	13,132	12,401	Environment	---
---	---	---	---	Environment and Labour	27,072
9,941	8,938	9,298	9,001	Finance	12,867
9,396	8,899	5,716	5,716	Fisheries and Aquaculture	---
1,770,630	1,767,440	1,686,140	1,750,641	Health	1,819,031
101,938	101,923	88,663	88,461	Housing and Municipal Affairs	---
4,334	3,934	3,986	3,979	Human Resources	---
82,582	85,250	82,293	82,293	Justice	88,883
11,040	8,993	8,689	8,137	Labour	---
56,707	55,414	52,090	51,329	Natural Resources	53,945
86,015	101,888	76,244	77,667	Public Service	104,236
---	---	---	---	Service Nova Scotia and Municipal Relations	100,237
40,456	40,423	38,388	38,388	Tourism and Culture	39,457
239,568	236,303	243,514	245,401	Transportation and Public Works	233,469
16,100	(54,476)	88,035	74,600	Restructuring Costs	53,652
4,231,177	**4,294,096**	**4,146,012**	**4,235,501**		**4,324,619**

Note: The 2000-2001 Estimate and Forecast and the 2001-2002 Estimate for Net Program Expenses is comprised of the departmental operating budget and the amortization expense relating to existing Tangible Capital Assets and purchases planned in the particular fiscal year. The cost of the purchases planned in fiscal 2000-2001 and 2001-2002 are noted in the Schedule "Capital Purchase Requirements" on page 1.5. The 1999-2000 Estimate and Actual have not been restated.

TANGIBLE CAPITAL ASSETS
CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Department and Service	2001-2002 Estimate
---	---	---	---	Agriculture and Fisheries	500
---	---	---	1,942	Business and Consumer Services	---
---	---	31,801	56,795	Education	90,558
---	---	---	---	Environment and Labour	25
---	---	---	6,499	Finance	---
---	---	30	29	Fisheries and Aquaculture	---
---	---	4,927	4,764	Health	13,243
---	---	130	58	Housing and Municipal Affairs	---
---	---	403	381	Natural Resources	400
---	---	---	15,662	Public Service	150
---	---	---	---	Service Nova Scotia and Municipal Relations	650
---	---	51,607	49,410	Transportation and Public Works	81,434
---	---	**88,898**	**135,540**	**Total - Capital Purchase Requirements Resolution #33**	**186,960**

Note: This Schedule identifies by department the cash flow requirements for the purchase of Tangible Capital Assets for the fiscal years 2000-2001 and 2001-2002.

TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
($ thousands)

1999-2000		2000-2001		Department and Service	2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Agriculture and Fisheries	103
---	---	52	52	Agriculture and Marketing	---
---	---	1,227	1,167	Business and Consumer Services	---
---	---	67	67	Community Services	35
---	---	6	6	Economic Development	4
---	---	16,472	26,029	Education	35,068
---	---	21	21	Environment	---
---	---	---	---	Environment and Labour	35
---	---	412	2,443	Finance	2,346
---	---	14	14	Fisheries and Aquaculture	---
---	---	4,660	4,660	Health	6,490
---	---	45	45	Housing and Municipal Affairs	---
---	---	1	1	Justice	1,314
---	---	16	16	Labour	—
---	---	455	399	Natural Resources	410
---	---	377	3,908	Public Service	36
---	---	---	---	Service Nova Scotia and Municipal Relations	1,587
---	---	43	43	Tourism and Culture	23
---	---	45,179	42,566	Transportation and Public Works	54,775
---	---	**69,047**	**81,437**		**102,226**

Note: This Schedule identifies the amortization included in the Net Program Expenses by department in the 2000-2001 and 2001-2002 fiscal years.

RESTRUCTURING COSTS - SUMMARY
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast		2001-2002 Estimate
				Restructuring Costs	
16,100	(54,476)	88,035	74,600	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring.	53,652
16,100	**(54,476)**	**88,035**	**74,600**	**Total - Net Expenses - Restructuring Costs Resolution #34**	**53,652**

NET DEBT SERVICING COSTS - SUMMARY
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast		2001-2002 Estimate
				Net Debt Servicing Costs	
949,252	975,781	1,049,485	1,097,255	Debt Servicing Costs	1,043,399
(149,700)	(148,658)	(150,363)	(126,575)	Less: Sinking Fund Earnings	(134,542)
799,552	**827,123**	**899,122**	**970,680**		**908,857**

SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast		2001-2002 Estimate
				Sinking Fund Instalments and Serial Retirements	
38,830	38,830	39,618	39,618	Canada Pension Plan	46,756
88,365	91,416	129,065	129,065	Canadian Debt	191,313
57,893	53,616	53,931	53,931	United States Debt	46,717
				Other Foreign Currency Debt	
3,151	3,151	3,103	3,103	Sterling	3,826
6,867	6,867	5,782	5,782	Swiss Francs	---
25,925	25,925	36,661	36,661	Yen	22,054
				Other Long Term Debt	
933	1,260	1,198	7,017	Capital Leases	10,167
75	75	75	75	Courthouses	75
1,000	1,000	1,112	1,112	Government Buildings	1,236
481	465	354	354	Government of Canada Loans	73
4,846	3,974	4,263	4,263	Hospital Loans	1,823
15,409	12,743	11,761	11,761	Public School Loans	7,437
---	11,139	---	28,785	Teachers' Pension Fund	31,291
243,775	**250,461**	**286,923**	**321,527**	**Gross Expenditures**	**362,768**
(174)	(174)	(93)	(93)	Less: Recoveries from DREE Municipal	(73)
243,601	**250,287**	**286,830**	**321,434**	**Total - Net Expenses - Sinking Fund Instalments and Serial Retirements Resolution #35**	**362,695**

RESTATEMENT OF PRIOR YEARS' OPERATING RESULTS FOR THE FISCAL YEARS PRIOR TO APRIL 1, 1999
($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
				Restatement of Prior Years' Operating Results	
				Due to Government's decision to assume the debts and deficits of the regional school boards and as a result of changes in accounting policy, restatement of prior years' operating results was required.	
370,100	703,980	---	---		---
370,100	**703,980**	**---**	**---**		**---**

STATUTORY CAPITAL ITEMS FOR WHICH A VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT ($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Department and Service	2001-2002 Estimate
				Capital Advances under the Appropriations Act	
45	---	45	---	Agriculture and Marketing	---
45	**---**	**45**	**---**		**---**

STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item #		2001-2002 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Additional Advances and Investments (A)	
15,000	14,107	14,000	19,000	1.	Fisheries Development Fund	20,000
16,505	---	20,000	---	2.	Housing Development Fund	---
30,000	11,080	17,500	9,800	3.	Industrial Development Act	10,000
55,000	30,821	36,000	26,000	6.	Nova Scotia Business Development Corporation	46,000
35,000	18,089	28,000	27,000	7.	Nova Scotia Farm Loan Board	28,000
151,505	**74,097**	**115,500**	**81,800**			**104,000**

(A) - See Note (A) Page 1.14.

STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item #		2001-2002 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Repayments (A)	
8,500	8,878	9,300	8,800	1.	Fisheries Development Fund	9,300
14,421	99,775	19,189	---	2.	Housing Development Fund	---
2,000	680	2,000	9,700	3.	Industrial Development Act	4,000
13	13	---	---	4.	Municipal Hospitals Loan Act	---
321	336	235	235	5.	Municipal Loan and Building Fund Act	210
16,000	18,135	16,000	16,750	6.	Nova Scotia Business Development Corporation	16,000
19,000	14,658	17,000	14,500	7.	Nova Scotia Farm Loan Board	15,500
---	61	---	---	8.	Venture Corporations Act	---
486	1,158	93	93	9.	Miscellaneous	73
60,741	**143,694**	**63,817**	**50,078**			**45,083**
90,764	**(69,597)**	**51,683**	**31,722**		**Net - Capital Advances and Investments**	**58,917**

(A) - See Note (A) Page 1.14.

STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
($ thousands)

1999-2000		2000-2001		Item	2001-2002
Estimate	Actual	Estimate	Forecast	#	Estimate

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. Fisheries Development Act, Chapter 174 RS/89.
2. Housing Act, Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing and Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
3. Industrial Development Act (Industrial Expansion Fund), Chapter 222 RS/89.
4. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chapter 303 RS/89.
5. Municipal Loan and Building Fund Act, Chapter 305 RS/89.
6. Nova Scotia Business Development Corporation Act, Chapter 49 RS/89.
7. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 7 RS/89.
8. Venture Corporations Act, Chapter 488 RS/89.
9. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item #		2001-2002 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
4,200	(A)	(A)	(A)	1.	Department of Transportation and Public Works machinery purchases financed through depreciation charges	(A)

Note: Spending Authority contained in the Public Highways Act.

(A) - Machinery purchases financed through depreciation charges are now accounted for as Tangible Capital Assets.

CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND ($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Department and Service	2001-2002 Estimate
				The Canada-Nova Scotia Oil and Gas Agreement established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.	
				Industrial Infrastructure	
				Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.	
1,999	311	---	---	Department of Economic Development	---
1,999	**311**	**---**	**---**	**Total - Net Expenses - Industrial Infrastructure**	**---**

CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND ($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service	2001-2002 Estimate
				Industrial Assistance	
				Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.	
2,000	1,681	2,000	---	Department of Economic Development	---
223	(127)	---	---	Nova Scotia Petroleum Directorate	---
2,223	**1,554**	**2,000**	**---**	**Total - Net Expenses - Industrial Assistance**	**---**
4,222	**1,865**	**2,000**	**---**	**Total - Net Expenses - Canada-Nova Scotia (Offshore) Development Fund**	**---**

FUNDED STAFF - SUMMARY

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Department and Service	2001-2002 Estimate
---	---	---	---	Agriculture and Fisheries	511
547	547	448	427	Agriculture and Marketing	---
634	593	580	575	Business and Consumer Services	---
991	989	931	936	Community Services	1,061
161	145	131	127	Economic Development	56
451	414	394	369	Education	356
236	225	218	218	Environment	---
---	---	---	---	Environment and Labour	454
226	213	220	220	Finance	191
97	92	96	96	Fisheries and Aquaculture	---
483	459	489	523	Health	597
524	494	482	468	Housing and Municipal Affairs	---
78	75	70	64	Human Resources	---
1,439	1,427	1,388	1,399	Justice	1,331
188	165	184	169	Labour	---
932	910	860	879	Natural Resources	849
681	640	662	634	Public Service	666
---	---	---	---	Service Nova Scotia and Municipal Relations	923
476	467	466	490	Tourism and Culture	502
2,050	2,071	1,979	1,992	Transportation and Public Works	2,006
10,194	**9,926**	**9,598**	**9,586**		**9,503**

Note: Funded Staff is the number of equivalent person years of full-time and part-time staff. Only staff paid from a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the funded staff count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the funded staff count. Staff employed by the Province, but funded by external agencies, are not included in the figures shown above.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Agriculture and Fisheries	
(A)	(A)	(A)	(A)	1.	Aquaculture Leases and Licenses	29
(B)	(B)	(B)	(B)	2.	General Agriculture	2
(A)	(A)	(A)	(A)	3.	Licenses and Royalties (Sea Plant Harvesting)	20
(B)	(B)	(B)	(B)	4.	Nova Scotia Farm Loan Board	186
(A)	(A)	(A)	(A)	5.	Sport Fishery Licenses	600
---	---	---	---			**837**
					Agriculture and Marketing	
10	47	2	2	6.	General Agriculture	(C)
280	225	225	195	7.	Nova Scotia Farm Loan Board	(C)
290	**272**	**227**	**197**			---

(A) - Formerly included in the Department of Fisheries and Aquaculture.
(B) - Formerly included in the Department of Agriculture and Marketing.
(C) - Now included in the Department of Agriculture and Fisheries.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Business and Consumer Services	
219,945	219,389	232,335	209,100	8.	Gasoline and Diesel Oil Tax	(A)
3,500	8,948	1,500	1,712	9.	Health Services Tax	(A)
15,943	13,652	14,500	14,100	10.	Levy on Private Sales of Used Vehicles	(A)
77,685	76,543	80,100	77,500	11.	Tobacco Tax	(A)
1,300	1,417	1,350	1,350	12.	Registration Services	(A)
50	42	40	60	13.	Condominium Property Act	(A)
525	347	725	725	14.	Licenses - Insurance Companies	(B)
200	130	193	202	15.	Licenses - Regulated Industries	(A)
260	289	289	311	16.	Licenses - Trust and Loan Companies	(B)
1,800	1,982	1,800	1,800	17.	Tax on Fire Insurance Premiums	(B)
34,000	36,278	34,000	34,000	18.	Tax on Insurance Premiums	(B)
6,070	6,432	6,370	6,870	19.	Companies Branch	(A)
2,600	2,777	2,600	2,740	20.	Certificates of Registration	(A)
19,100	21,298	20,900	22,345	21.	Commercial Registrations	(A)
300	351	333	350	22.	Dealers' Licenses and Plates	(A)
5,100	5,521	5,700	6,300	23.	Drivers' Licenses	(A)
1,500	1,645	1,400	1,400	24.	Fines	(A)

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.
(B) - Now included in the Department of Environment and Labour.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Business and Consumer Services (continued)	
185	174	174	159	25 .	Government of Canada	(A)
2,900	3,003	3,000	3,100	26 .	Miscellaneous Registrations	(A)
4,850	5,315	5,593	6,348	27 .	Miscellaneous Revenue	(A)
900	1,153	940	940	28 .	Motor Vehicle Inspection	(A)
18,900	20,202	20,800	20,800	29 .	Passenger Registrations	(A)
417,613	**426,888**	**434,642**	**412,212**			--

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Economic Development	
600	386	950	975	30 .	Guarantee Fees	600
---	54	---	---	31 .	Lease Rentals	---
600	**440**	**950**	**975**			**600**
					Environment	
1,309	**1,263**	**1,309**	**1,109**	32 .	Licenses and Permits	**(A)**

(A) - Now included in the Department of Environment and Labour; Licenses and Permits - Environmental Approvals.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Environment and Labour	
(A)	(A)	(A)	(A)	33 .	Boiler Safety Inspection	500
(A)	(A)	(A)	(A)	34 .	Elevators and Lifts Act	200
(B)	(B)	(B)	(B)	35 .	Licenses - Insurance Companies	850
(B)	(B)	(B)	(B)	36 .	Licenses - Trust and Loan Companies	310
(C)	(C)	(C)	(C)	37 .	Licenses and Fees - Alcohol and Gaming	6,260
(D)	(D)	(D)	(D)	38 .	Licenses and Permits - Environmental Approvals	1,479
(A)	(A)	(A)	(A)	39 .	Mine Examination	1
(A)	(A)	(A)	(A)	40 .	Permits - Blasters	3
(A)	(A)	(A)	(A)	41 .	Permits - Fire Marshal Division	203
(A)	(A)	(A)	(A)	42 .	Stationary Engineers Act	210
(B)	(B)	(B)	(B)	43 .	Tax on Fire Insurance Premiums	1,800
(B)	(B)	(B)	(B)	44 .	Tax on Insurance Premiums	34,000
---	---	---	---			**45,816**

(A) - Formerly included in the Department of Labour.
(B) - Formerly included in the Department of Business and Consumer Services.
(C) - Formerly included in Public Service; Licenses and Fees - Nova Scotia Alcohol and Gaming Authority.
(D) - Formerly included in the Department of the Environment; Licenses and Permits.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Finance	
1,044,742	1,144,871	1,144,925	1,228,672	45 .	Individual Income Tax	1,250,795
127,102	149,379	161,653	169,232	46 .	Corporation Income Tax	200,864
16,300	14,962	15,250	14,525	47 .	Corporation Capital Tax	14,525
46,955	40,864	43,030	43,376	48 .	Capital Tax on Non-Financial Institutions	45,614
759,450	754,827	786,309	804,280	49 .	Harmonized Sales Tax - Net of Provincial Rebates	845,724
1,257,629	1,279,610	1,279,630	1,395,500	50 .	Equalization Payments	1,394,000
2,100	2,110	5,500	---	51 .	Equalization Offshore Revenue Offset	---
521,487	527,920	522,928	526,054	52 .	Canada Health and Social Transfer	560,241
2,307	2,306	2,330	2,330	53 .	Statutory Subsidies	2,330
161,622	164,926	175,119	167,250	54 .	Nova Scotia Gaming Corporation Profits	170,800
133,500	135,170	141,000	137,000	55 .	Nova Scotia Liquor Commission Profits	139,800
35,325	34,428	35,507	34,777	56 .	Interest	34,587
3,500	2,603	3,500	3,500	57 .	Preferred Share Dividend	3,500
---	9,400	---	58,191	58 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements	---
52,700	52,700	---	---	59 .	Federal Compensation for Harmonization	---
---	965	---	---	60 .	Proceeds on the Disposal of Capital Assets	---
850	2	200	200	61 .	Miscellaneous	200
4,165,569	**4,317,043**	**4,316,881**	**4,584,887**			**4,662,980**

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Fisheries and Aquaculture	
29	42	29	29	62 .	Aquaculture Leases and Licenses	(A)
20	17	20	20	63 .	Licenses and Royalties (Sea Plant Harvesting)	(A)
600	640	600	600	64 .	Sport Fishery Licenses	(A)
649	**699**	**649**	**649**			---
					Housing and Municipal Affairs	
---	2	---	---	65 .	Miscellaneous	---
9,900	9,540	9,500	9,500	66 .	Registry of Deeds	(B)
9,900	**9,542**	**9,500**	**9,500**			---

(A) - Now included in the Department of Agriculture and Fisheries.
(B) - Now included in the Department of Service Nova Scotia and Municipal Relations.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Justice	
4	5	---	5	67 .	Employee's Rent	5
1,000	1,385	1,000	1,200	68 .	Fines - Criminal Prosecutions	1,200
4	(29)	4	4	69 .	Fines - Young Offenders Act	4
45	23	45	28	70 .	Miscellaneous	28
1,053	**1,384**	**1,049**	**1,237**			**1,237**
					Labour	
500	467	500	400	71 .	Boiler Safety Inspection	(A)
200	168	200	200	72 .	Elevators and Lifts Act	(A)
1	1	1	1	73 .	Mine Examination	(A)
3	7	3	5	74 .	Permits - Blasters	(A)
37	96	203	204	75 .	Permits - Fire Marshal Division	(A)
40	37	240	48	76 .	Stationary Engineers Act	(A)
781	**776**	**1,147**	**858**			**---**

(A) - Now included in the Department of Environment and Labour.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Natural Resources	
115	136	130	80	77 .	Exploration Claims	80
50	65	41	37	78 .	Fines and Forfeitures	43
1,530	1,388	1,500	1,220	79 .	Game and Fishing Licenses	1,450
900	1,013	925	1,000	80 .	Gypsum Tax	900
645	401	300	350	81 .	Leases and Grants	350
---	382	300	150	82	Rentals - Coal	300
115	152	150	130	83 .	Rentals - Minerals	130
475	364	300	350	84 .	Royalties - Coal	250
225	237	225	225	85 .	Royalties - Other	225
3,650	3,332	3,650	4,800	86 .	Timber and Fuelwood Licenses	4,000
75	52	40	40	87 .	Miscellaneous	40
7,780	**7,522**	**7,561**	**8,382**			**7,768**

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Public Service	
				88 .	Licenses and Fees - Nova Scotia Alcohol and Gaming Authority	(A)
9,130	9,328	9,350	8,707			
29	28	29	29	89 .	Motor Carrier Act - Passenger	29
2	3	2	2	90 .	Nova Scotia Boxing Authority	2
4,635	5,716	5,500	6,500	91 .	Nova Scotia Securities Commission	6,700
145	39	145	240	92 .	Rentals - Petroleum Licenses	240
2,500	1,970	6,000	9,000	93 .	Royalties - Petroleum	14,000
1,000	1,374	---	---	94 .	Parimutuel Tax	---
17,441	**18,458**	**21,026**	**24,478**			**20,971**

(A) - Now included in the Department of Environment and Labour; Licenses and Fees - Alcohol and Gaming.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Service Nova Scotia and Municipal Relations	
(A)	(A)	(A)	(A)	95 .	Gasoline and Diesel Oil Tax	215,500
(A)	(A)	(A)	(A)	96 .	Health Services Tax	---
(A)	(A)	(A)	(A)	97 .	Levy on Private Sales of Used Vehicles	14,400
(A)	(A)	(A)	(A)	98 .	Tobacco Tax	83,200
(A)	(A)	(A)	(A)	99 .	Companies Branch	6,500
(A)	(A)	(A)	(A)	100 .	Condominium Property Act	60
(A)	(A)	(A)	(A)	101 .	Licenses - Regulated Industries	203
(A)	(A)	(A)	(A)	102 .	Registration Services	1,350
(B)	(B)	(B)	(B)	103 .	Registry of Deeds	10,600
(A)	(A)	(A)	(A)	104 .	Certificates of Registration	2,630
(A)	(A)	(A)	(A)	105 .	Commercial Registrations	21,800
(A)	(A)	(A)	(A)	106 .	Dealers' Licenses and Plates	300
(A)	(A)	(A)	(A)	107 .	Drivers' Licenses	6,880
(A)	(A)	(A)	(A)	108 .	Fines	1,400

(A) - Formerly included in the Department of Business and Consumer Services.
(B) - Formerly included in the Department of Housing and Municipal Affairs.

ORDINARY REVENUE
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Item Number	Department and Service	2001-2002 Estimate
					Service Nova Scotia and Municipal Relations (continued)	
(A)	(A)	(A)	(A)	109 .	Government of Canada	144
(A)	(A)	(A)	(A)	110 .	Miscellaneous Registrations	2,880
(A)	(A)	(A)	(A)	111 .	Miscellaneous Revenue	5,800
(A)	(A)	(A)	(A)	112 .	Motor Vehicle Inspection	915
(A)	(A)	(A)	(A)	113 .	Passenger Registrations	20,000
---	---	---	---			394,562
4,622,985	4,784,287	4,794,941	5,044,484		**Total - Ordinary Revenue**	5,134,771

(A) - Formerly included in the Department of Business and Consumer Services.

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The newly amalgamated and restructured Department of Agriculture and Fisheries is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural and fishing industries, including aquaculture and sport fishing. These foundation industries are major contributors to the overall economy of Nova Scotia and drive the economic engines of our rural and coastal communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture and fisheries industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and market development.

Department Summary ($ thousands)

	1999-2000		2000-2001		2001-2002
	Estimate	Actual	Estimate	Forecast	Estimate
Net Program Expenses	---	---	---	---	40,885

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
---	---	---	---		Senior Management	784
---	---	---	---		Policy and Planning	491
---	---	---	---		Agriculture Services	16,664
---	---	---	---		Legislation and Compliance Services	4,954
---	---	---	---		Industry Development and Business Services	9,607
---	---	---	---		Fisheries and Aquaculture Services	2,992
---	---	---	---		Nova Scotia Agricultural College	5,393
---	---	---	---	1	**Total - Net Program Expenses**	40,885
---	---	---	---		**Funded Staff**	511

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides funds for the operations of senior management of the department and provides funds for agricultural and fisheries organizations, agricultural scholarships, and research projects.	
---	---	---	---	Salaries and Benefits	248
---	---	---	---	Operating Costs	194
---		---	---	Grants and Contributions	392
---	---	---	---	**Gross Expenses**	**834**
---	---	---	---	Less: Recoveries	(50)
---	---	---	---	**Total - Net Expenses - Senior Management**	**784**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy and Planning	
				Provides centralized coordination and support to departmental policy, planning, communications and occupational health and safety activities in fulfillment of the department's mission and priorities, and broad government priorities.	
---	---	---	---	Salaries and Benefits	324
---	---	---	---	Operating Costs	167
---	---	---	---	**Total - Net Expenses - Policy and Planning**	**491**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Agriculture Services	
				Provides funds to advance the mission of the department by promoting a planned business approach, advice and direction on initiatives that are essential to stimulate the rural economy, and in particular the agri-food industry. The division is a first line of contact between the industry and government represented by the new amalgamated department. It represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organization work; it represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and industry and human resource development. Agriculture in Nova Scotia is highly diversified and sophisticated and is a good example of the New Life Science Economy, where knowledge and technology play an important role in the success or failure of an industry. Agriculture Services provides an important link to rural Nova Scotia in its desire to see that agriculture in Nova Scotia is a success.	
---	---	---	---	Salaries and Benefits	2,963
---	---	---	---	Operating Costs	2,853
---	---	---	---	Grants and Contributions	13,286
---	---	---	---	**Gross Expenses**	**19,102**
---	---	---	---	Less: Chargeable to Other Departments	(70)
---	---	---	---	Less: Fees and Other Charges	(37)
---	---	---	---	Less: Recoveries	(2,331)
---	---	---	---	**Total - Net Expenses - Agriculture Services**	**16,664**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Legislation and Compliance Services	
				Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the aquaculture, agriculture and fishing industries, and the general public, within a timely and responsive regulatory framework. Provides funds for Quality Evaluation Services in the areas of product standards, food safety, education and research and analytical testing. Coordinates departmental legislative requirements, appointments, requests under FOIPOP and regulatory initiatives. Administers a licensing program for seafood processors and buyers, retail food outlets, including restaurants, and coordinates the issuance of other agricultural permits and licenses. Provides an enforcement and investigative capacity for the department within a legislated mandate, and coordinates activities with other agencies, industry and the public.	
---	---	---	---	Salaries and Benefits	3,754
---	---	---	---	Operating Costs	1,136
---	---	---	---	Grants and Contributions	1,160
---	---	---	---	**Gross Expenses**	**6,050**
---	---	---	---	Less: Chargeable to Other Departments	(60)
---	---	---	---	Less: Fees and Other Charges	(1,036)
---	---	---	---	**Total - Net Expenses - Legislation and Compliance Services**	**4,954**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
				Provides funds to promote, encourage and support the development of Nova Scotia's rural and coastal communities. The mandate and outcomes of the Industry Development and Business Services Branch are met through development based programs, services and initiatives in three core business areas of: Opportunity Investment - the business of investing in partnerships with industry to identify, develop and promote domestic and international opportunities for growth; Business Development - the business of developing innovative and interactive business management processes, strategies, initiatives and services designed to enhance industry competitiveness; Market Enhancement - the business of facilitating the development of market focused businesses, organizations and groups through the use and application of sound business and marketing principles, technologies, research, information and analysis. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include Taste of Nova Scotia, the Nova Scotia School Milk Program and the loan boards' programs.	
---	---	---	---	Salaries and Benefits	2,800
---	---	---	---	Operating Costs	1,014
---	---	---	---	Grants and Contributions	6,350
---	---	---	---	**Gross Expenses**	**10,164**
---	---	---	---	Less: Fees and Other Charges	(557)
---	---	---	---	**Total - Net Expenses - Industry Development and Business Services**	**9,607**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Services	
				Provides funds to represent the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promotes fair and well balanced fisheries management of departmental initiatives; provides single window delivery of departmental programs and services in coastal communities through field representatives. The division plans, develops and administers programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities, and licenses sites for commercial aquaculture activity. The division also provides ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.	
---	---	---	---	Salaries and Benefits	2,449
---	---	---	---	Operating Costs	824
---	---	---	---	Grants and Contributions	200
---	---	---	---	**Gross Expenses**	**3,473**
---	---	---	---	Less: Fees and Other Charges	(481)
---	---	---	---	**Total - Net Expenses - Fisheries and Aquaculture Services**	**2,992**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provides for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
---	---	---	---	Salaries and Benefits	11,742
---	---	---	---	Operating Costs	5,756
---	---	---	---	Grants and Contributions	311
---	---	---	---	**Gross Expenses**	**17,809**
---	---	---	---	Less: Chargeable to Other Departments	(5,151)
---	---	---	---	Less: Fees and Other Charges	(6,724)
---	---	---	---	Less: Recoveries	(541)
---	---	---	---	**Total - Net Expenses - Nova Scotia Agricultural College**	**5,393**
---	---	---	---	**Total - Net Program Expenses**	**40,885**

AGRICULTURE AND MARKETING

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The Nova Scotia Department of Agriculture and Marketing had legislative and developmental responsibilities to assist the agriculture and food industry in its dynamic role as a significant contributor to the socio-economic development of Nova Scotia. The agri-food industry is essential to the future growth and development of the Nova Scotian economy, particularly in rural Nova Scotia.

The department's mission - to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia - underscored the importance of agriculture to the province, and particularly its rural economy and communities.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
42,238	42,223	33,537	34,656	Net Program Expenses	—
45	—	45	—	Capital Advances	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
2,176	2,267	1,056	957		Senior Management	---
11,725	11,303	14,302	15,181		Agricultural Development	---
1,531	1,579	---	---		Rural Leadership	---
2,358	2,364	2,208	2,288		Resource Stewardship	---
3,954	4,084	4,064	4,144		Quality Evaluation Services	---
3,793	3,884	---	---		Production Technology	---
11,664	10,843	6,980	7,039		Boards and Commissions	---
5,037	5,899	4,927	5,047		Nova Scotia Agricultural College	---
42,238	**42,223**	**33,537**	**34,656**		**Total - Net Program Expenses**	**---**

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Capital Advances	
45	---	45	---		Crop Re-Insurance	---
45	---	45	---		**Total - Capital Advances**	---
547	547	448	427		**Funded Staff**	---

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provided funds for the operations of senior management of the department. Also provided funds for agricultural organizations, agricultural scholarships, and research projects.	
480	553	481	382	Salaries and Benefits	---
234	188	234	233	Operating Costs	---
1,512	1,623	391	392	Grants and Contributions	---
2,226	**2,364**	**1,106**	**1,007**	**Gross Expenses**	---
---	(47)	---	---	Less: Chargeable to Other Departments	---
(50)	(50)	(50)	(50)	Less: Recoveries	---
2,176	**2,267**	**1,056**	**957**	**Total - Net Expenses - Senior Management**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Agricultural Development	
				Provided advice and direction in developing policy, planning and development and marketing program initiatives in order to create an environment of growth for agri-business in Nova Scotia. Core businesses included: program development and administration, policy and economic analysis, market research and development, strategic and business planning, and legislation. Staff also worked with other provincial agencies, the federal government, non-government agencies and organizations, and other stake-holders in the agriculture and food industries to develop programs and co-ordinate information.	
1,490	1,353	1,511	1,635	Salaries and Benefits	---
2,557	2,848	4,829	4,975	Operating Costs	---
8,647	8,625	9,650	12,973	Grants and Contributions	---
12,694	**12,826**	**15,990**	**19,583**	**Gross Expenses**	**---**
(543)	(477)	(155)	(687)	Less: Chargeable to Other Departments	---
(426)	(1,046)	(1,533)	(3,715)	Less: Recoveries	---
11,725	**11,303**	**14,302**	**15,181**	**Total - Net Expenses - Agricultural Development**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Rural Leadership	
				Under the department's restructuring initiative in fiscal 2000-2001, this branch was eliminated and its key functions of providing extension services and administering the provincial 4-H program consolidated under Resource Stewardship Branch. The restructuring supported the department's renewed focus on providing farm-level and broader industry development programs and empowering the industry to address commodity-specific needs.	
1,231	1,286	---	863	Salaries and Benefits	---
299	337	---	180	Operating Costs	---
1	---	---	---	Grants and Contributions	---
1,531	**1,623**	**---**	**1,043**	**Gross Expenses**	**---**
---	(44)	---	(1,043)	Less: Chargeable to Other Departments	---
1,531	**1,579**	**---**	**---**	**Total - Net Expenses - Rural Leadership**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Resource Stewardship	
				Supported the development of a viable and sustainable provincial agriculture and food industry by providing regional support services and encouraging sustainable resource and farm management practices. Staff were also responsible for land protection, maintenance of provincial dykeland structures and administration of the provincial 4-H program. Core businesses included: regional support services, sustainable resource management training and education, policy and standards, agri-environmental research and adaptation, and 4-H programs.	
1,318	1,450	1,318	1,454	Salaries and Benefits	---
1,089	983	939	889	Operating Costs	---
2	4	2	2	Grants and Contributions	---
2,409	**2,437**	**2,259**	**2,345**	**Gross Expenses**	---
---	(17)	---	---	Less: Chargeable to Other Departments	---
(37)	(41)	(37)	(43)	Less: Fees and Other Charges	---
(14)	(15)	(14)	(14)	Less: Recoveries	---
2,358	**2,364**	**2,208**	**2,288**	**Total - Net Expenses - Resource Stewardship**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Quality Evaluation Services	
				Provided leadership in the production and distribution of food through consultations, regulations and analytical and quality evaluation services. Core businesses included: analytical services, education on nutrient management, animal health and food product quality, promotion of services as management tools for improved production efficiency, and health protection.	
2,649	2,868	2,649	2,930	Salaries and Benefits	---
673	915	673	908	Operating Costs	---
1,130	1,134	1,260	1,080	Grants and Contributions	---
4,452	**4,917**	**4,582**	**4,918**	**Gross Expenses**	---
(60)	(91)	(60)	(92)	Less: Chargeable to Other Departments	---
(438)	(742)	(458)	(682)	Less: Fees and Other Charges	---
3,954	**4,084**	**4,064**	**4,144**	**Total - Net Expenses - Quality Evaluation Services**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Production Technology	
				Under the department's restructuring initiative in fiscal 2000-2001, this branch was eliminated and its key function of providing specialized services was transferred to industry. To assist in this restructuring, funds were made available to assist industry organizations in hiring specialized production staff to address their specific needs; to provide support to farmers wishing to procure specialized services from the private sector to address their specific needs; and, for new industry development programs that provide strategic assistance at both the farm and industry level to encourage innovation and growth.	
2,957	3,045	---	1,384	Salaries and Benefits	---
523	556	---	311	Operating Costs	---
313	296	---	---	Grants and Contributions	---
3,793	**3,897**	**---**	**1,695**	**Gross Expenses**	**---**
---	(13)	---	(1,695)	Less: Chargeable to Other Departments	---
3,793	**3,884**	**---**	**---**	**Total - Net Expenses - Production Technology**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provided funds for the administration and delivery of services provided by the Nova Scotia Dairy Commission, the Nova Scotia Crop and Livestock Insurance Commissions, and the Nova Scotia Farm Loan Board.	
1,449	1,387	1,381	1,451	Salaries and Benefits	---
884	1,388	776	905	Operating Costs	---
10,384	10,256	6,055	5,964	Grants and Contributions	---
12,717	**13,031**	**8,212**	**8,320**	**Gross Expenses**	---
(400)	(1,378)	(400)	(673)	Less: Chargeable to Other Departments	---
(381)	(448)	(560)	(326)	Less: Fees and Other Charges	---
(272)	(362)	(272)	(282)	Less: Recoveries	---
11,664	**10,843**	**6,980**	**7,039**	**Total - Net Expenses - Boards and Commissions**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provided for the administration and delivery of all College programs including classroom, research, and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
11,361	11,757	11,361	11,848	Salaries and Benefits	---
5,331	6,122	5,356	5,848	Operating Costs	---
244	175	244	311	Grants and Contributions	---
16,936	**18,054**	**16,961**	**18,007**	**Gross Expenses**	---
(4,975)	(5,289)	(5,053)	(6,216)	Less: Chargeable to Other Departments	---
(6,524)	(6,621)	(6,551)	(6,203)	Less: Fees and Other Charges	---
(400)	(245)	(430)	(541)	Less: Recoveries	---
5,037	**5,899**	**4,927**	**5,047**	**Total - Net Expenses - Nova Scotia Agricultural College**	**(A)**
42,238	**42,223**	**33,537**	**34,656**	**Total - Net Program Expenses**	**---**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital Advances	
				Crop Re-Insurance	
45	---	45	---	Advances to the Government of Canada under the Canada-Nova Scotia Crop Insurance Agreement.	---

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The Department of Business and Consumer Services helped Nova Scotians do business with their Government by improving services and expanding access to those services. Its mission was to be the service delivery agent for Government that provided quality, cost-effective services for consumers and businesses in the province.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
33,135	32,037	31,201	31,689	Net Program Expenses	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
420	326	368	211		Senior Management	---
4,861	4,825	4,217	4,068		Corporate Services Unit	---
14,406	13,077	14,184	12,735		Service Delivery and Operations	---
10,881	11,941	9,916	12,449		Revenue, Compliance and Registry Services	---
2,567	1,868	2,516	2,226		Policy and Business Development	---
33,135	**32,037**	**31,201**	**31,689**		**Total - Net Program Expenses**	**---**
634	**593**	**580**	**575**		**Funded Staff**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provided senior management and coordination of the activities and responsibilities of the department including communications.	
336	280	306	162	Salaries and Benefits	---
84	46	62	49	Operating Costs	---
420	**326**	**368**	**211**	**Total - Net Expenses - Senior Management**	**(A)**
				Corporate Services Unit	
				Provided financial, human resources and information technology services to the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.	
4,561	4,229	4,148	3,922	Salaries and Benefits	---
850	1,039	675	555	Operating Costs	---
5,411	**5,268**	**4,823**	**4,477**	**Gross Expenses**	**---**
(405)	(333)	(606)	(409)	Less: Chargeable to Other Departments	---
(145)	(110)	---	---	Less: Fees and Other Charges	---
4,861	**4,825**	**4,217**	**4,068**	**Total - Net Expenses - Corporate Services Unit**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Service Delivery and Operations	
				Was responsible for leading the development and integration of the service delivery and operations functions of the department. Provided transaction services (licensing and registration), information services and counselling and mediation services to business and individual customers across the Province. Included Access Nova Scotia, Registry of Motor Vehicles, Vital Statistics, Public Enquiries and Consumer and Public Relations.	
10,611	10,246	10,695	10,283	Salaries and Benefits	---
6,483	5,411	5,949	5,296	Operating Costs	---
25	20	25	20	Grants and Contributions	---
17,119	**15,677**	**16,669**	**15,599**	**Gross Expenses**	**---**
(27)	(21)	(21)	(11)	Less: Chargeable to Other Departments	---
(2,188)	(2,135)	(1,971)	(2,363)	Less: Fees and Other Charges	---
(498)	(444)	(493)	(490)	Less: Recoveries	---
14,406	**13,077**	**14,184**	**12,735**	**Total - Net Expenses - Service Delivery and Operations**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Revenue, Compliance and Registry Services	
				Was responsible for leading the development and integration of the revenue collection, motor vehicle compliance and registry functions for the department. Included the Provincial Tax Commission, Financial Institutions, the Registry of Joint Stock Companies, the Registry of Motor Vehicles Compliance section and the Nova Scotia Business Registry.	
8,506	8,227	7,552	7,574	Salaries and Benefits	---
7,091	8,190	3,678	5,873	Operating Costs	---
38	35	3	1,003	Grants and Contributions	---
15,635	**16,452**	**11,233**	**14,450**	**Gross Expenses**	**---**
(3,365)	(2,692)	(60)	(515)	Less: Chargeable to Other Departments	---
(756)	(1,060)	(793)	(842)	Less: Fees and Other Charges	---
(633)	(759)	(464)	(644)	Less: Recoveries	---
10,881	**11,941**	**9,916**	**12,449**	**Total - Net Expenses - Revenue, Compliance and Registry Services**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations, except for the Financial Institutions section, which is now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy and Business Development	
				Was responsible for the development and implementation of a policy framework and business development activities of the department. Included general administrative support services for head office.	
1,060	855	802	695	Salaries and Benefits	---
1,574	1,055	1,716	1,533	Operating Costs	---
2,634	**1,910**	**2,518**	**2,228**	**Gross Expenses**	---
(20)	(20)	---	---	Less: Chargeable to Other Departments	---
(2)	(7)	(2)	(2)	Less: Fees and Other Charges	---
(45)	(15)	---	---	Less: Recoveries	---
2,567	**1,868**	**2,516**	**2,226**	**Total - Net Expenses - Policy and Business Development**	(A)
33,135	**32,037**	**31,201**	**31,689**	**Total - Net Program Expenses**	---

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

COMMUNITY SERVICES

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The mission of the Department of Community Services is to enhance the quality of life of communities of Nova Scotia by helping individuals, families and communities reach their potential.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
580,173	583,228	575,989	583,748	**Net Program Expenses**	626,508

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
1,652	1,430	1,185	1,128		Senior Management	935
13,480	13,054	10,700	9,975		Corporate Services Unit	15,526
1,563	1,598	1,537	1,558		Operational Support	1,824
7,622	7,550	7,587	7,470		Field Offices	7,139
108,022	112,871	106,872	119,608		Community Support for Adults	124,471
107,325	106,021	108,560	112,483		Family and Children's Services	125,559
---	---	---	---		Housing Services	13,469
340,509	340,704	339,548	331,526		Income Assistance and Employment Support Services	337,585
580,173	**583,228**	**575,989**	**583,748**	2	**Total - Net Program Expenses**	**626,508**
991	**989**	**931**	**936**		**Funded Staff**	**1,061**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
1,011	1,024	958	953	Salaries and Benefits	612
561	376	209	168	Operating Costs	305
80	30	18	18	Grants and Contributions	18
1,652	**1,430**	**1,185**	**1,139**	**Gross Expenses**	**935**
---	---	---	(11)	Less: Recoveries	---
1,652	**1,430**	**1,185**	**1,128**	**Total - Net Expenses - Senior Management**	**935**
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
4,381	3,816	3,480	3,284	Salaries and Benefits	4,404
9,099	9,238	7,220	6,691	Operating Costs	11,122
13,480	**13,054**	**10,700**	**9,975**	**Total - Net Expenses - Corporate Services Unit**	**15,526**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Operational Support	
				Leads the operational planning process, spearheads policy design and analysis, facilitates staff training, provides research and evaluation services, and provides legislative and legal counsel.	
1,203	1,367	1,306	1,166	Salaries and Benefits	1,456
360	318	231	362	Operating Costs	368
---	15	---	30	Grants and Contributions	---
1,563	**1,700**	**1,537**	**1,558**	**Gross Expenses**	**1,824**
---	(102)	---	---	Less: Recoveries	---
1,563	**1,598**	**1,537**	**1,558**	**Total - Net Expenses - Operational Support**	**1,824**
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
4,315	4,687	4,449	4,629	Salaries and Benefits	4,765
3,383	2,895	3,216	2,878	Operating Costs	2,411
---	6	---	---	Grants and Contributions	---
7,698	**7,588**	**7,665**	**7,507**	**Gross Expenses**	**7,176**
(76)	(38)	(78)	(37)	Less: Recoveries	(37)
7,622	**7,550**	**7,587**	**7,470**	**Total - Net Expenses - Field Offices**	**7,139**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community Support for Adults	
				Provides community support for adults.	
4,423	4,756	2,222	2,443	Salaries and Benefits	2,713
726	651	462	328	Operating Costs	348
109,389	113,971	110,704	123,343	Grants and Contributions	123,843
114,538	**119,378**	**113,388**	**126,114**	**Gross Expenses**	**126,904**
(6,516)	(6,507)	(6,516)	(6,506)	Less: Recoveries	(2,433)
108,022	**112,871**	**106,872**	**119,608**	**Total - Net Expenses - Community Support for Adults**	**124,471**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Provides services for children with physical and developmental handicaps, and funding to Transition Houses, Women's Centres, and the Family Violence Prevention Initiative.	
7,555	8,048	8,633	9,240	Salaries and Benefits	10,437
1,027	1,264	874	1,030	Operating Costs	1,131
99,186	100,387	100,124	106,206	Grants and Contributions	116,702
107,768	**109,699**	**109,631**	**116,476**	**Gross Expenses**	**128,270**
(415)	(542)	(229)	(995)	Less: Chargeable to Other Departments	(433)
(28)	(7)	(77)	(2)	Less: Fees and Other Charges	---
---	(3,129)	(765)	(2,996)	Less: Recoveries	(2,278)
107,325	**106,021**	**108,560**	**112,483**	**Total - Net Expenses - Family and Children's Services**	**125,559**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Housing Services	
				Responsible for provincial housing initiatives, Housing Services develops, delivers and administers Provincial, Federal/Provincial, and Federal social housing programs in Nova Scotia. The division is responsible for the ongoing management and maintenance of social housing in the province and the federal/provincial agreements for social housing funding. Also provides assistance to Nova Scotians through various Provincial, Federal/Provincial and Federal housing grants and/or subsidies.	
---	---	---	---	Salaries and Benefits	4,432
---	---	---	---	Operating Costs	924
---	---	---	---	Grants and Contributions	81,398
---	---	---	---	**Gross Expenses**	**86,754**
---	---	---	---	Less: Fees and Other Charges	(21)
---	---	---	---	Less: Recoveries - Government of Canada (CMHC)	(63,378)
---	---	---	---	Less: Recoveries - Municipalities	(5,627)
---	---	---	---	Less: Recoveries - Other	(4,259)
(A)	(A)	(A)	(A)	**Total - Net Expenses - Housing Services**	**13,469**

(A) - Formerly included in the Department of Housing and Municipal Affairs.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Income Assistance and Employment Support Services	
				Provides a comprehensive range of services including income assistance, employment support and residential day program services for persons in need and persons with disabilities. Provides community support for adults and Seniors' Assistance Programs.	
23,975	23,849	22,658	23,321	Salaries and Benefits	24,499
2,078	2,180	2,037	2,095	Operating Costs	2,115
355,043	358,852	332,412	322,951	Grants and Contributions	321,133
381,096	**384,881**	**357,107**	**348,367**	**Gross Expenses**	**347,747**
(13,090)	(14,200)	(761)	(292)	Less: Chargeable to Other Departments	(292)
(27,497)	(29,977)	(16,798)	(16,549)	Less: Recoveries	(9,870)
340,509	**340,704**	**339,548**	**331,526**	**Total - Net Expenses - Income Assistance and Employment Support Services**	**337,585**
580,173	**583,228**	**575,989**	**583,748**	**Total - Net Program Expenses**	**626,508**

ECONOMIC DEVELOPMENT

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The Department of Economic Development is the lead economic development agency for the Province. It works with other government departments, federal and municipal governments and all potential partners in the area of economic development to implement the goals and aspirations of Nova Scotia's economic growth strategy, "Opportunities For Prosperity". The primary focus is the development of policies, strategies and special initiatives in support of a strong business climate, trade-related infrastructure, the Skills Agenda and sustainable communities. The department is the key economic development point of contact for new federal, provincial, municipal and community initiatives and focuses on the development of emerging clusters in key growth sectors of the economy. The Department of Economic Development works closely with Nova Scotia Business Incorporated whose investment and trade functions and business lending resources help ensure that companies in every region of the province are able to remain competitive, take advantage of economic opportunities, expand and create jobs.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
60,268	89,263	49,033	63,731	Net Program Expenses	34,708

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
					Departmental Operations	
3,329	2,982	3,660	3,085		Senior Management, Strategic and Support Services	6,800
6,046	6,021	4,675	4,675		Provincial Employment Program	4,675
4,864	4,973	2,463	2,463		Community Economic Development	2,484
3,383	3,922	2,636	2,562		Investment and Trade	---
1,569	1,061	1,353	1,502		Lending and Financing Services	---
7,467	7,460	5,546	5,546		Funds for Non-Departmental Agencies	4,349
1	---	---	---		Capital - Other	---
26,659	**26,419**	**20,333**	**19,833**		**Total - Net Expenses - Departmental Operations**	**18,308**
		(A)	(A)			

(A) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
					Funds for Strategic Investment	
7,774	24,834	13,400	14,342		Investment and Special Assistance	2,000
1,700	15,880	2,000	18,316		Provision for Losses on Doubtful Accounts	500
24,135	22,130	13,300	11,240		Funds for Federal-Provincial Economic Cooperation	13,900
33,609	**62,844**	**28,700** (A)	**43,898** (A)		**Total - Net Expenses - Funds for Strategic Investment**	**16,400**
60,268	**89,263**	**49,033**	**63,731**	3	**Total - Net Program Expenses**	**34,708**
161	**145**	**131**	**127**		**Funded Staff**	**56**

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Departmental Operations	
				Senior Management, Strategic and Support Services	
				Leads the department's work facilitating growth in Nova Scotia's economy, the result of which is increased revenues to the Province. Develops the strategic economic policy framework under which Nova Scotia Business Inc. operates. Also, provides the necessary support for the delivery of the department's services and programs.	
2,049	1,935	1,969	1,866	Salaries and Benefits	2,030
1,614	1,363	1,921	1,459	Operating Costs	4,858
25	3	25	25	Grants and Contributions	25
3,688	**3,301**	**3,915**	**3,350**	**Gross Expenses**	**6,913**
(359)	(319)	(202)	(179)	Less: Chargeable to Other Departments	(60)
—	—	(53)	(86)	Less: Recoveries	(53)
3,329	2,982	3,660	3,085	**Total - Net Expenses - Senior Management, Strategic and Support Services**	6,800

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Provincial Employment Program	
				Creates short-term employment and training opportunities.	
117	75	137	124	Salaries and Benefits	158
64	121	44	57	Operating Costs	23
5,865	5,825	4,494	4,494	Grants and Contributions	4,494
6,046	6,021	4,675	4,675	**Total - Net Expenses - Provincial Employment Program**	4,675

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community Economic Development	
				Leads, encourages and assists the economic growth of Nova Scotia communities.	
2,113	1,914	1,744	1,704	Salaries and Benefits	1,426
361	477	304	545	Operating Costs	643
2,390	2,582	415	315	Grants and Contributions	415
4,864	**4,973**	**2,463**	**2,564**	**Gross Expenses**	**2,484**
---	---	---	(11)	Less: Chargeable to Other Departments	---
---	---	---	(90)	Less: Recoveries	---
4,864	**4,973**	**2,463**	**2,463**	**Total - Net Expenses - Community Economic Development**	**2,484**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Investment and Trade	
				The functions of the former Investment and Trade division are included under the mandate of Nova Scotia Business Inc.	
2,299	2,127	1,660	1,743	Salaries and Benefits	---
1,308	1,960	1,128	1,007	Operating Costs	---
150	140	150	120	Grants and Contributions	---
3,757	**4,227**	**2,938**	**2,870**	**Gross Expenses**	**---**
(374)	(305)	(302)	(308)	Less: Chargeable to Other Departments	---
3,383	**3,922**	**2,636**	**2,562**	**Total - Net Expenses - Investment and Trade**	**(A)**

(A) - Now included in Public Service; Nova Scotia Business Inc.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Lending and Financing Services	
				The functions of the former Lending and Financing Services division are included under the mandate of Nova Scotia Business Inc.	
1,360	1,253	1,120	1,217	Salaries and Benefits	---
709	446	433	526	Operating Costs	---
2,069	**1,699**	**1,553**	**1,743**	**Gross Expenses**	---
(500)	(638)	(200)	(200)	Less: Fees and Other Charges	---
---	---	---	(41)	Less: Recoveries	---
1,569	**1,061**	**1,353**	**1,502**	**Total - Net Expenses - Lending and Financing Services**	(A)

(A) - Now included in Public Service; Nova Scotia Business Inc.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Funds for Non-Departmental Agencies	
				Provides assistance to non-departmental agencies including: InNovacorp, the Film Development Corporation, and the Waterfront Development Corporation.	
401	408	310	326	Salaries and Benefits	---
169	291	115	105	Operating Costs	---
6,897	6,897	5,121	5,121	Grants and Contributions	4,349
7,467	**7,596**	**5,546**	**5,552**	**Gross Expenses**	**4,349**
---	(136)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(6)	Less: Fees and Other Charges	---
7,467	7,460	5,546	5,546	**Total - Net Expenses - Funds for Non-Departmental Agencies**	4,349

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital - Other	
				Provides assistance for infrastructure projects.	
2,000	311	---	---	**Gross Expenses**	---
(1,999)	(311)	---	---	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
1	---	---	---	**Total - Net Expenses - Capital - Other**	---
26,659	26,419	20,333 (A)	19,833 (A)	**Total - Net Expenses - Departmental Operations**	18,308

(A) - The Departmental Operations component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Funds for Strategic Investment	
				Investment and Special Assistance	
				Provides funding for projects which have potential for being the basis of new economic activity or for enhancing existing economic activity.	
9,774	26,515	15,400	14,442	Grants and Contributions	2,000
9,774	**26,515**	**15,400**	**14,442**	**Gross Expenses**	**2,000**
(2,000)	(1,681)	(2,000)	---	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
---	---	---	(100)	Less: Fees and Other Charges	---
7,774	**24,834**	**13,400**	**14,342**	**Total - Net Expenses - Investment and Special Assistance**	**2,000**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Provision for Losses on Doubtful Accounts	
				Provides for valuation of outstanding loans.	
1,700	15,880	2,000	18,316	Operating Costs	500
1,700	**15,880**	**2,000**	**18,316**	**Total - Net Expenses - Provision for Losses on Doubtful Accounts**	**500**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Funds for Federal-Provincial Economic Cooperation	
				Provides assistance, on a cooperative basis with the Federal Government, for initiatives to improve the economic climate of Nova Scotia, promoting increased competitiveness, development and diversification within the economy.	
613	497	738	737	Salaries and Benefits	738
58,240	53,322	43,465	30,658	Operating Costs	37,926
115	---	150	78	Grants and Contributions	200
58,968	**53,819**	**44,353**	**31,473**	**Gross Expenses**	**38,864**
(34,833)	(31,689)	(31,053)	(20,233)	Less: Recoveries	(24,964)
24,135	**22,130**	**13,300**	**11,240**	**Total - Net Expenses - Funds for Federal-Provincial Economic Cooperation**	**13,900**
33,609	**62,844**	**28,700**	**43,898**	**Total - Net Expenses - Funds for Strategic Investment**	**16,400**
		(A)	(A)		
60,268	**89,263**	**49,033**	**63,731**	**Total - Net Program Expenses**	**34,708**

(A) - The Funds for Strategic Investment component of the Department of Economic Development was a separate appropriation in the 2000-2001 fiscal year; there will only be one appropriation for the department in fiscal 2001-2002.

EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post secondary education.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
873,746	969,747	858,832	869,931	**Net Program Expenses**	888,437

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
407	451	407	410		Senior Management	383
215	219	215	221		Communications	215
338	312	---	---		Educational Industry Marketing	---
399	373	---	---		Labour Market Development Secretariat	---
2,835	2,520	2,468	2,224		Corporate Policy	2,068
5,520	5,385	4,677	5,170		Finance and Administration	6,861
15,607	14,606	15,274	16,027		Public Schools	15,757
32,783	47,042	26,989	37,457		Higher Education and Adult Learning	27,354
392	392	(220)	---		Acadian and French Language Services	---
672,931	664,350	672,487	659,967		Public Education Funding	673,232
9,613	9,597	9,613	9,863		Other Grants	9,963
7,612	8,104	7,612	7,959		Learning Resources Credit Allocation	8,012
45,852	45,489	45,805	46,154		Teachers' Pensions	45,805
---	---	16,364	25,921		Schools Capital - Amortization	36,004
55,141	55,658	57,141	58,558		Community College Grants	62,783
24,101	115,249	---	---		Capital Grants	---
873,746	**969,747**	**858,832**	**869,931**	4	**Total - Net Program Expenses**	**888,437**
451	**414**	**394**	**369**		**Funded Staff**	**356**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall direction, coordination and management of departmental programs and activities.	
320	249	346	310	Salaries and Benefits	278
87	194	82	141	Operating Costs	105
407	**443**	**428**	**451**	**Gross Expenses**	**383**
---	9	(21)	(41)	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Recoveries	---
407	**451**	**407**	**410**	**Total - Net Expenses - Senior Management**	**383**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Communications	
				Communications staff provide strategic communications advice to the Minister and departmental staff on an emerging and long-term basis, as well as providing communications planning and leadership for departmental initiatives.	
251	253	282	230	Salaries and Benefits	33
10	17	8	14	Operating Costs	182
261	**270**	**290**	**244**	**Gross Expenses**	**215**
(46)	(51)	(75)	(23)	Less: Chargeable to Other Departments	---
215	**219**	**215**	**221**	**Total - Net Expenses - Communications**	**215**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Educational Industry Marketing	
				Provided leadership in the identification and export of innovative learning products. New international markets were developed leading to an increased number of international students in Nova Scotia institutions.	
174	174	---	---	Salaries and Benefits	---
263	678	---	---	Operating Costs	---
437	**852**	**---**	**---**	**Gross Expenses**	**---**
(79)	(439)	---	---	Less: Chargeable to Other Departments	---
---	(9)	---	---	Less: Fees and Other Charges	---
(20)	(92)	---	---	Less: Recoveries	---
338	**312**	**(A)**	**(A)**	**Total - Net Expenses - Educational Industry Marketing**	**(A)**

(A) - Now included in the Department of Economic Development; Investment and Trade.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Labour Market Development Secretariat	
				Responsible for the development of a strategy to ensure an active and competitive Nova Scotia labour market that recognized and supported the interests and needs of the province's labour market partners. Also provided provincial management and direction for the Canada-Nova Scotia Agreement on a Framework for Strategic Partnerships.	
407	282	---	---	Salaries and Benefits	---
46	131	---	---	Operating Costs	---
453	**413**	**---**	**---**	**Gross Expenses**	**---**
(54)	(40)	---	---	Less: Recoveries	---
399	**373**	**(A)**	**(A)**	**Total - Net Expenses - Labour Market Development Secretariat**	**(A)**

(A) - Now included in the Department of Economic Development; Senior Management, Strategic and Support Services.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Policy	
				Corporate Policy is responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes. This Branch also represents the Province on all matters related to immigration policy, planning and coordination.	
2,214	1,966	1,982	1,697	Salaries and Benefits	1,716
806	820	566	661	Operating Costs	354
---	---	---	45	Grants and Contributions	---
3,020	**2,786**	**2,548**	**2,403**	**Gross Expenses**	**2,070**
(134)	(255)	(79)	(104)	Less: Chargeable to Other Departments	(1)
(1)	(10)	(1)	(2)	Less: Fees and Other Charges	(1)
(50)	(1)	---	(73)	Less: Recoveries	---
2,835	**2,520**	**2,468**	**2,224**	**Total - Net Expenses - Corporate Policy**	**2,068**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Finance and Administration	
				Provides financial management, human resource, information technology and facilities management services to the department including public education funding, grants and audit. Coordinates the department's School Capital Construction Program including new schools, additions, alterations, emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.	
4,091	3,924	4,136	3,751	Salaries and Benefits	3,606
2,980	3,756	1,893	4,137	Operating Costs	4,264
7,071	**7,680**	**6,029**	**7,888**	**Gross Expenses**	**7,870**
(1,151)	(2,212)	(1,052)	(2,394)	Less: Chargeable to Other Departments	(744)
(400)	(3)	(300)	(215)	Less: Fees and Other Charges	(265)
---	(80)	---	(109)	Less: Recoveries	---
5,520	**5,385**	**4,677**	**5,170**	**Total - Net Expenses - Finance and Administration**	**6,861**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Schools	
				Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system and Correspondence Studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.	
5,805	4,922	4,744	5,197	Salaries and Benefits	4,449
4,671	17,990	4,634	13,197	Operating Costs	8,916
8,248	8,382	9,243	11,015	Grants and Contributions	5,661
18,724	**31,294**	**18,621**	**29,409**	**Gross Expenses**	**19,026**
(356)	(1,017)	(426)	(1,585)	Less: Chargeable to Other Departments	(762)
(169)	(984)	(269)	(1,592)	Less: Fees and Other Charges	(968)
(2,592)	(14,687)	(2,652)	(10,205)	Less: Recoveries	(1,539)
15,607	**14,606**	**15,274**	**16,027**	**Total - Net Expenses - Public Schools**	**15,757**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Higher Education and Adult Learning	
				Manages the department's adult learning initiatives, career services, private trade schools, rehabilitation training, student assistance program and apprenticeship training. Liaison between the department and the library boards and certifies teachers for the Nova Scotia public school system. The Branch is also responsible for liaison with the Nova Scotia Community College and the College de l'Acadie, as well as the administration of the Community College Grants. Through the University Assistance vote, the department allocates funds to 11 degree granting institutions.	
9,015	7,891	7,449	8,048	Salaries and Benefits	7,110
18,017	20,270	6,109	4,704	Operating Costs	5,669
9,506	24,575	17,274	43,031	Grants and Contributions	27,239
36,538	**52,736**	**30,832**	**55,783**	**Gross Expenses**	**40,018**
(339)	(37)	(551)	(1)	Less: Chargeable to Other Departments	(534)
(463)	(1,407)	(544)	(528)	Less: Fees and Other Charges	(475)
(2,953)	(4,250)	(2,748)	(17,797)	Less: Recoveries	(11,655)
32,783	**47,042**	**26,989**	**37,457**	**Total - Net Expenses - Higher Education and Adult Learning**	**27,354**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Acadian and French Language Services	
				Coordinates the development, implementation and evaluation of French First and Second Language courses and programs in the provincial education system.	
548	588	822	481	Salaries and Benefits	752
1,858	1,705	603	1,196	Operating Costs	835
---	(8)	---	159	Grants and Contributions	---
2,406	**2,285**	**1,425**	**1,836**	**Gross Expenses**	**1,587**
---	(2)	---	---	Less: Fees and Other Charges	---
(2,014)	(1,891)	(1,645)	(1,836)	Less: Recoveries	(1,587)
392	**392**	**(220)**	**---**	**Total - Net Expenses - Acadian and French Language Services**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Education Funding	
				Grants assistance and other operating expenses that support the delivery of quality education programs and services to students in the public education system of Nova Scotia.	
55	---	---	80	Operating Costs	---
672,876	674,397	672,487	662,733	Grants and Contributions	673,232
672,931	**674,397**	**672,487**	**662,813**	**Gross Expenses**	**673,232**
---	(8,315)	---	(1,556)	Less: Chargeable to Other Departments	---
---	(1,732)	---	(1,290)	Less: Recoveries	---
672,931	**664,350**	**672,487**	**659,967**	**Total - Net Expenses - Public Education Funding**	**673,232**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Other Grants	
				Provision of funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
---	(4)	---	---	Operating Costs	---
12,413	13,866	12,413	12,663	Grants and Contributions	12,513
12,413	**13,862**	**12,413**	**12,663**	**Gross Expenses**	**12,513**
(2,800)	(4,265)	(2,800)	(2,800)	Less: Recoveries	(2,550)
9,613	**9,597**	**9,613**	**9,863**	**Total - Net Expenses - Other Grants**	**9,963**
				Learning Resources Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
7,612	8,104	7,612	7,984	Operating Costs	8,012
7,612	**8,104**	**7,612**	**7,984**	**Gross Expenses**	**8,012**
---	---	---	(25)	Less: Chargeable to Other Departments	---
7,612	**8,104**	**7,612**	**7,959**	**Total - Net Expenses - Learning Resources Credit Allocation**	**8,012**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Teachers' Pensions	
				Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
47,568	47,741	47,521	48,610	Grants and Contributions	47,521
47,568	**47,741**	**47,521**	**48,610**	**Gross Expenses**	**47,521**
(1,700)	(2,252)	(1,700)	(2,440)	Less: Chargeable to Other Departments	(1,700)
(16)	---	(16)	(16)	Less: Recoveries	(16)
45,852	**45,489**	**45,805**	**46,154**	**Total - Net Expenses - Teachers' Pensions**	**45,805**
				Schools Capital - Amortization	
				Provision of amortization costs for schools and buses.	
---	---	16,364	25,921	Operating Costs	36,004
---	**---**	**16,364**	**25,921**	**Total - Net Expenses - Schools Capital - Amortization**	**36,004**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community College Grants	
				Grants and assistance to support the operation of the Nova Scotia Community College and the College de l'Acadie. The liaison role between the department and the Community College system is provided by the Higher Education and Adult Learning Branch.	
---	4	---	75	Operating Costs	
55,717	63,147	57,417	66,774	Grants and Contributions	70,893
55,717	**63,151**	**57,417**	**66,849**	**Gross Expenses**	**70,893**
(576)	(7,493)	(276)	(8,291)	Less: Recoveries	(8,110)
55,141	**55,658**	**57,141**	**58,558**	**Total - Net Expenses - Community College Grants**	**62,783**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital Grants	
				Grants to Regional School Boards for school construction and buses.	
---	85,116	---	---	Operating Costs	---
24,101	32,394	---	---	Grants and Contributions	---
24,101	**117,510**	**---**	**---**	**Gross Expenses**	**---**
---	3	---	---	Less: Chargeable to Other Departments	---
---	(2,264)	---	---	Less: Recoveries	---
24,101	**115,249**	**---**	**---**	**Total - Net Expenses - Capital Grants**	**---**
873,746	**969,747**	**858,832**	**869,931**	**Total - Net Program Expenses**	**888,437**

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
192,413	193,084	196,413	196,413		Grants to Universities	201,232
4,819	4,148	4,819	7,319		Capital Grants	---
197,232	197,232	201,232	203,732	5	**Total - Net Program Expenses**	201,232

EDUCATION - ASSISTANCE TO UNIVERSITIES

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Grants to Universities	
				Provides funds for operating expenditures, major repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.	
199,613	201,111	203,813	203,813	Grants and Contributions	208,632
199,613	**201,111**	**203,813**	**203,813**	**Gross Expenditures**	**208,632**
---	(1,049)	---	---	Less: Chargeable to Other Departments	---
(7,200)	(6,978)	(7,400)	(7,400)	Less: Recoveries	(7,400)
192,413	**193,084**	**196,413**	**196,413**	**Total - Net Expenses - Grants to Universities**	**201,232**
				Capital Grants	
				Province's share of approved capital construction projects for universities.	
4,819	4,148	4,819	7,319	Grants and Contributions	---
4,819	**4,148**	**4,819**	**7,319**	**Total - Net Expenses - Capital Grants**	**---**
197,232	**197,232**	**201,232**	**203,732**	**Total - Net Program Expenses**	**201,232**

ENVIRONMENT

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The Department of the Environment was responsible for the management, protection and promotion of a healthy environment. This was achieved through an environmental protection and management regime, which enforced regulatory compliance, promoted stewardship, and supported development of innovative technological approaches to sustainable development.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
15,678	15,437	13,132	12,401	Net Program Expenses	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
750	723	587	509		Administration	---
186	67	100	44		Environmental Assessment Board	---
518	390	484	425		Environmental Corporate Services	---
396	317	335	298		Utilities	---
1,601	1,586	1,211	1,171		Resource Management and Environmental Protection	---
2,043	1,978	1,791	1,466		Environmental Support Services	---
8,572	8,789	7,278	7,183		Regional Offices	---
842	818	710	710		Environmental Industries and Technologies	---
770	769	636	595		Protected Areas	---
15,678	**15,437**	**13,132**	**12,401**		**Total - Net Program Expenses**	**---**
236	**225**	**218**	**218**		**Funded Staff**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Provided overall management and coordination of departmental programs.	
375	376	321	237	Salaries and Benefits	---
353	290	266	272	Operating Costs	---
23	61	---	---	Grants and Contributions	---
751	**727**	**587**	**509**	**Gross Expenses**	**---**
(1)	(4)	---	---	Less: Fees and Other Charges	---
750	**723**	**587**	**509**	**Total - Net Expenses - Administration**	**(A)**
				Environmental Assessment Board	
				An advisory board to the Minister on matters of environmental management.	
109	61	41	36	Salaries and Benefits	---
77	6	59	8	Operating Costs	---
186	**67**	**100**	**44**	**Total - Net Expenses - Environmental Assessment Board**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Corporate Services	
				Provided for the development and coordination of environmental programs, plans and policies.	
320	283	341	330	Salaries and Benefits	---
198	107	143	95	Operating Costs	---
518	**390**	**484**	**425**	**Total - Net Expenses - Environmental Corporate Services**	(A)
				Utilities	
				Provided for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.	
451	426	376	366	Salaries and Benefits	---
815	727	829	802	Operating Costs	---
1,266	**1,153**	**1,205**	**1,168**	**Gross Expenses**	---
(870)	(836)	(870)	(870)	Less: Fees and Other Charges	---
396	**317**	**335**	**298**	**Total - Net Expenses - Utilities**	(B)

(A) - Now included in the Department of Environment and Labour.
(B) - Now included in the Department of Transportation and Public Works.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Resource Management and Environmental Protection	
				Provided for standard and guideline development, environmental monitoring and program delivery in the areas of water resource management, pollution prevention, contaminated sites management and wastewater management.	
1,180	1,191	1,132	1,015	Salaries and Benefits	---
434	409	293	369	Operating Costs	---
1,614	**1,600**	**1,425**	**1,384**	**Gross Expenses**	**---**
(13)	(14)	(14)	(13)	Less: Chargeable to Other Departments	---
---		(200)	(200)	Less: Fees and Other Charges	---
1,601	**1,586**	**1,211**	**1,171**	**Total - Net Expenses - Resource Management and Environmental Protection**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Support Services	
				Provided for the delivery of the departmental education and training programs, youth involvement in environmental issues and information management, and administered the environmental assessment process.	
1,076	1,187	958	866	Salaries and Benefits	---
1,022	976	1,004	762	Operating Costs	---
132	95	23	36	Grants and Contributions	---
2,230	**2,258**	**1,985**	**1,664**	**Gross Expenses**	---
(117)	(195)	(150)	(166)	Less: Chargeable to Other Departments	---
(70)	(85)	(44)	(32)	Less: Recoveries	---
2,043	**1,978**	**1,791**	**1,466**	**Total - Net Expenses - Environmental Support Services**	(A)

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Regional Offices	
				Provided for the delivery of departmental programs and services in regional offices throughout Nova Scotia, primarily through inspection, monitoring and enforcement activities.	
7,082	6,918	6,793	6,830	Salaries and Benefits	---
1,694	2,531	1,526	1,390	Operating Costs	---
---	9	---	10	Grants and Contributions	---
8,776	**9,458**	**8,319**	**8,230**	**Gross Expenses**	---
(156)	(157)	---	---	Less: Chargeable to Other Departments	---
---	(74)	(993)	(905)	Less: Fees and Other Charges	---
(48)	(438)	(48)	(142)	Less: Recoveries	---
8,572	**8,789**	**7,278**	**7,183**	**Total - Net Expenses - Regional Offices**	(A)

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Industries and Technologies	
				Promoted the development and use of sustainable environmental industries, innovations and technologies.	
557	558	567	572	Salaries and Benefits	---
285	260	143	138	Operating Costs	---
842	**818**	**710**	**710**	**Total - Net Expenses - Environmental Industries and Technologies**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Protected Areas	
				Provided protection of natural areas of scientific, educational and recreational value within designated wilderness areas, nature reserves, and heritage rivers, and supported complementary private land stewardship.	
611	517	480	587	Salaries and Benefits	---
159	252	156	8	Operating Costs	---
770	**769**	**636**	**595**	**Total - Net Expenses - Protected Areas**	**(A)**
15,678	**15,437**	**13,132**	**12,401**	**Total - Net Program Expenses**	**---**

(A) - Now included in the Department of Environment and Labour.

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The mission of the Department of Environment and Labour is to protect and promote:

- the safety of people and property;
- a healthy environment;
- employment rights;
- the interests of financial services consumers and pension plan members; and,
- consumer interests and public confidence in the alcohol and gaming services sectors.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management.
The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

Department Summary ($ thousands)

1999-2000		2000-2001		2001-2002
Estimate	Actual	Estimate	Forecast	Estimate
--	--	--	--	27,072

Net Program Expenses

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
---	---	---	---		Administration	839
---	---	---	---		Policy	518
---	---	---	---		Boards and Commissions	904
---	---	---	---		Workers' Assistance Program	1,055
---	---	---	---		Alcohol and Gaming	4,475
---	---	---	---		Public Safety	2,351
---	---	---	---		Occupational Health and Safety	1,305
---	---	---	---		Labour Services	698
---	---	---	---		Labour Standards	936
---	---	---	---		Environmental Monitoring and Compliance	7,030
---	---	---	---		Environmental and Natural Areas Management	3,889
---	---	---	---		Information and Business Services	2,543
---	---	---	---		Pension Regulation	(91)
---	---	---	---		Financial Institutions	620
---	---	---	---	6	**Total - Net Program Expenses**	**27,072**
--	--	--	--		**Funded Staff**	**454**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs.	
---	---	---	---	Salaries and Benefits	321
---	---	---	---	Operating Costs	518
---	---	---	---	**Total - Net Expenses - Administration**	**839**
				Policy	
				Provides departmental coordination of policy and planning; information, policy analysis, and advice to the Deputy Minister and senior management of the Department; and departmental liaison for national or international issues.	
---	---	---	---	Salaries and Benefits	419
---	---	---	---	Operating Costs	99
---	---	---	---	**Total - Net Expenses - Policy**	**518**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Stationary Engineers Board, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel and the Occupational Health and Safety Appeal Panel.	
---	---	---	---	Salaries and Benefits	632
---	---	---	---	Operating Costs	442
---	---	---	---	Grants and Contributions	150
---	---	---	---	**Gross Expenses**	**1,224**
---	---	---	---	Less: Recoveries	(320)
---	---	---	---	**Total - Net Expenses - Boards and Commissions**	**904**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Workers' Assistance Program	
				The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program provides legal services to injured workers under the Workers' Compensation Act.	
---	---	---	---	Salaries and Benefits	1,044
				Operating Costs	478
---	---	---	---	Grants and Contributions	1,055
---	---	---	---	**Gross Expenses**	**2,577**
---	---	---	---	Less: Recoveries	(1,522)
---	---	---	---	**Total - Net Expenses - Workers' Assistance Program**	**1,055**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
				The Authority is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
---	---	---	---	Salaries and Benefits	3,255
---	---	---	---	Operating Costs	2,009
---	---	---	---	**Gross Expenses**	**5,264**
---	---	---	---	Less: Fees and Other Charges	(789)
---	---	---	---	**Total - Net Expenses - Alcohol and Gaming**	**4,475**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Safety	
				Develops and enforces policies, codes and standards. Conducts inspections, investigates fires and explosions, maintains a statistical data base on Provincial Fire Losses. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces safety standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.	
---	---	---	---	Salaries and Benefits	1,979
---	---	---	---	Operating Costs	534
---	---	---	---	Grants and Contributions	190
---	---	---	---	**Gross Expenses**	**2,703**
---	---	---	---	Less: Chargeable to Other Departments	(2)
---	---	---	---	Less: Fees and Other Charges	(350)
---	---	---	---	**Total - Net Expenses - Public Safety**	**2,351**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.	
---	---	---	---	Salaries and Benefits	3,581
				Operating Costs	3,133
---	---	---	---	Grants and Contributions	550
---	---	---	---	**Gross Expenses**	**7,264**
---	---	---	---	Less: Chargeable to Other Departments	(15)
---	---	---	---	Less: Recoveries	(5,944)
---	---	---	---	**Total - Net Expenses - Occupational Health and Safety**	**1,305**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Labour Services	
				Provides administrative services to the Labour Relations Board, Construction Industry Panel, Labour Standards Tribunal, Occupational Health and Safety Appeal Panel Board, and Pay Equity Commission.	
---	---	---	---	Salaries and Benefits	418
---	---	---	---	Operating Costs	275
---	---	---	---	Grants and Contributions	6
---	---	---	---	**Gross Expenses**	**699**
---	---	---	---	Less: Chargeable to Other Departments	(1)
---	---	---	---	**Total - Net Expenses - Labour Services**	**698**
				Labour Standards	
				Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.	
---	---	---	---	Salaries and Benefits	786
---	---	---	---	Operating Costs	150
---	---	---	---	**Total - Net Expenses - Labour Standards**	**936**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
				Provides for the delivery of environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
---	---	---	---	Salaries and Benefits	6,744
---	---	---	---	Operating Costs	1,976
---	---	---	---	**Gross Expenses**	**8,720**
---	---	---	---	Less: Fees and Other Charges	(940)
---	---	---	---	Less: Recoveries	(750)
---	---	---	---	**Total - Net Expenses - Environmental Monitoring and Compliance**	**7,030**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework to environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
---	---	---	---	Salaries and Benefits	2,748
---	---	---	---	Operating Costs	1,313
---	---	---	---	Grants and Contributions	22
---	---	---	---	**Gross Expenses**	**4,083**
---	---	---	---	Less: Chargeable to Other Departments	(150)
---	---	---	---	Less: Recoveries	(44)
---	---	---	---	**Total - Net Expenses - Environmental and Natural Areas Management**	**3,889**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
---	---	---	---	Salaries and Benefits	735
---	---	---	---	Operating Costs	2,129
---	---	---	---	**Gross Expenses**	**2,864**
---	---	---	---	Less: Chargeable to Other Departments	(321)
---	---	---	---	**Total - Net Expenses - Information and Business Services**	**2,543**
				Pension Regulation	
				To safeguard benefits promised under pension plans through the monitoring, funding and insuring that minimum benefit standards are provided. Will also facilitate the extension of pension plan coverage.	
---	---	---	---	Salaries and Benefits	162
---	---	---	---	Operating Costs	19
---	---	---	---	**Gross Expenses**	**181**
---	---	---	---	Less: Fees and Other Charges	(272)
---	---	---	---	**Total - Net Expenses - Pension Regulation**	**(91)**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Financial Institutions	
				Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the Province. The division also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry and collects and verifies the insurance premiums tax.	
---	---	---	---	Salaries and Benefits	526
---	---	---	---	Operating Costs	119
---	---	---	---	**Gross Expenses**	**645**
---	---	---	---	Less: Fees and Other Charges	(25)
---	---	---	---	**Total - Net Expenses - Financial Institutions**	**620**
---	---	---	---	**Total - Net Program Expenses**	**27,072**

FINANCE

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The Department of Finance provides expertise, analyses, and advice to Government on financial, budgetary, taxation, fiscal and economic policy matters. The department is responsible for the planning and management of expenditure and revenue strategies; the accounting control and financial reporting systems of the Province; the administration of all government payroll and pension benefit plans; debt and treasury management; and investment management services. In addition to these functions, the department hosts the Corporate Services Unit which supplies financial, human resources and information technology services to the Department of Finance, as well as several Public Service votes.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
9,941	8,938	9,298	9,001	**Net Program Expenses**	12,867

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
1,098	1,239	744	732		Senior Management	728
832	779	712	581		Policy and Planning	346
2,599	2,472	2,804	2,530		Corporate Services Unit	2,541
2,623	2,458	2,729	2,988		Controller	8,048
1,701	1,571	1,609	1,549		Fiscal and Economic Policy	1,645
756	726	830	768		Investment, Pensions and Treasury Services	919
1,506	1,434	1,317	1,439		Procurement	---
(1,174)	(1,741)	(1,447)	(1,586)		Prior Years' Recoveries	(1,360)
9,941	**8,938**	**9,298**	**9,001**	7	**Total - Net Program Expenses**	**12,867**
226	**213**	**220**	**220**		**Funded Staff**	**191**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters and communications support to the department.	
776	794	637	693	Salaries and Benefits	380
507	660	274	259	Operating Costs	385
1,283	**1,454**	**911**	**952**	**Gross Expenses**	**765**
(185)	(215)	(167)	(220)	Less: Chargeable to Other Departments	(37)
1,098	**1,239**	**744**	**732**	**Total - Net Expenses - Senior Management**	**728**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy and Planning	
				In coordination with Treasury and Policy Board, provides long term fiscal planning. Also, provides coordination of business planning for the department and departmental administration.	
621	611	631	559	Salaries and Benefits	384
276	301	171	194	Operating Costs	85
897	**912**	**802**	**753**	**Gross Expenses**	**469**
(65)	(133)	(90)	(172)	Less: Chargeable to Other Departments and Pension Funds	(123)
832	**779**	**712**	**581**	**Total - Net Expenses - Policy and Planning**	**346**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial, human resources and IT services to the Department of Finance, as well as various Public Service votes.	
2,405	2,348	2,655	2,307	Salaries and Benefits	2,216
493	706	748	554	Operating Costs	739
2,898	**3,054**	**3,403**	**2,861**	**Gross Expenses**	**2,955**
(299)	(582)	(599)	(331)	Less: Chargeable to Other Departments and Pension Funds	(414)
2,599	**2,472**	**2,804**	**2,530**	**Total - Net Expenses - Corporate Services Unit**	**2,541**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Controller	
				Provides services including corporate accounting and financial reporting, corporate internal audit services, and administrative services for all government payroll and benefit plans. Provides support to all of government for the Corporate Financial Management System (CFMS).	
2,680	2,634	2,561	2,743	Salaries and Benefits	3,315
1,395	2,128	2,615	2,653	Operating Costs	5,348
4,075	**4,762**	**5,176**	**5,396**	**Gross Expenses**	**8,663**
(1,452)	(2,304)	(2,025)	(1,943)	Less: Chargeable to Other Departments and Pension Funds	(107)
---	---	(422)	(465)	Less: Recoveries	(508)
2,623	**2,458**	**2,729**	**2,988**	**Total - Net Expenses - Controller**	**8,048**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Fiscal and Economic Policy	
				Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of the Budget Address and Estimates as well as periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government.	
1,454	1,384	1,406	1,358	Salaries and Benefits	1,429
274	231	228	235	Operating Costs	223
1,728	**1,615**	**1,634**	**1,593**	**Gross Expenses**	**1,652**
(27)	(44)	(25)	(44)	Less: Chargeable to Other Departments	(7)
1,701	**1,571**	**1,609**	**1,549**	**Total - Net Expenses - Fiscal and Economic Policy**	**1,645**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Investment, Pensions and Treasury Services	
				Provides investment management and administrative services for pension funds, sinking funds and other trust funds; administers three pension plans; and, manages the Province's portfolio of capital market debt and treasury operations.	
2,496	2,447	3,058	2,782	Salaries and Benefits	3,059
10,469	5,198	6,157	7,257	Operating Costs	6,632
12,965	**7,645**	**9,215**	**10,039**	**Gross Expenses**	**9,691**
(11,616)	(6,301)	(7,583)	(8,479)	Less: Chargeable to Other Departments and Pension Funds	(8,242)
(593)	(618)	(802)	(792)	Less: Fees and Other Charges	(530)
756	**726**	**830**	**768**	**Total - Net Expenses - Investment, Pensions and Treasury Services**	**919**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Procurement	
				Provided policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provided for stationery requirements on a government-wide basis.	
1,594	1,586	1,389	1,555	Salaries and Benefits	---
2,306	3,212	2,291	3,077	Operating Costs	---
3,900	**4,798**	**3,680**	**4,632**	**Gross Expenses**	---
(2,394)	(3,364)	(2,363)	(3,193)	Less: Chargeable to Other Departments	---
1,506	**1,434**	**1,317**	**1,439**	**Total - Net Expenses - Procurement**	**(A)**
				Prior Years' Recoveries	
				Represents the recovery of miscellaneous amounts relating to prior years, such as unclaimed amounts and canceled cheques.	
(1,174)	(1,741)	(1,447)	(1,586)	Prior Years' Recoveries	(1,360)
(1,174)	**(1,741)**	**(1,447)**	**(1,586)**	**Total - Prior Years' Recoveries**	**(1,360)**
9,941	**8,938**	**9,298**	**9,001**	**Total - Net Program Expenses**	**12,867**

(A) - Now included in the Department of Transportation and Public Works.

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
929,345	956,344	999,166	1,060,306		Debenture Debt	945,773
45,043	68,351	45,302	74,882		Other Long Term Debt	68,796
18,560	19,390	26,861	19,570		General Interest	17,564
23,004	---	40,037	---		Borrowing Program	65,024
(66,700)	(68,304)	(61,881)	(57,503)		Debt Retirement Fund Earnings	(53,758)
949,252	**975,781**	**1,049,485**	**1,097,255**	**8**	**Total - Debt Servicing Costs**	**1,043,399**

FINANCE - DEBT SERVICING COSTS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Debenture Debt	
				Provides for interest charges on long-term established debt of the Province and related foreign exchange gains or losses. Estimated provincial borrowing costs for new debt is reported under the Borrowing Program.	
132,657	133,385	129,498	129,825	Canada Pension Plan	123,411
278,556	312,060	345,517	475,672	Canadian Debt	437,318
333,298	330,321	353,890	283,282	United States Debt	269,888
				Other Foreign Currencies Debt	
23,877	17,312	22,445	24,819	Sterling	24,409
18,047	16,064	5,665	5,319	Swiss Francs	---
59,386	64,920	62,989	56,074	Yen	33,706
83,524	82,282	79,162	85,315	Foreign Exchange	57,041
929,345	**956,344**	**999,166**	**1,060,306**	**Total - Net Expenses - Debenture Debt**	**945,773**

FINANCE - DEBT SERVICING COSTS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Other Long Term Debt	
				Provides for the accrual of interest on other long term debt of the Province.	
3,874	7,083	3,821	19,566	Capital Leases	19,006
79	78	72	72	Courthouses	66
70	86	32	32	Government of Canada Loans	5
4,378	5,173	3,633	3,633	Hospital Loans	2,661
1,949	1,802	1,876	1,876	Joseph Howe Building	1,794
843	959	804	804	One Government Place	761
9,819	11,114	6,346	6,346	Public School Loans	2,286
---	18,416	3,756	17,591	Teachers' Pension Fund	16,285
24,031	23,640	24,962	24,962	Other Provincial Pension Obligations	25,932
45,043	**68,351**	**45,302**	**74,882**	**Total - Net Expenses - Other Long Term Debt**	**68,796**
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts/premiums and the payment of interest costs on short term deposits and trusts.	
18,560	19,390	26,861	19,570	General Interest	17,564
18,560	**19,390**	**26,861**	**19,570**	**Total - Net Expenses - General Interest**	**17,564**

FINANCE - DEBT SERVICING COSTS

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Borrowing Program	
				Provides for costs related to the Province's anticipated new borrowing. Actual and forecasted interest charges for established borrowing are reported under Debenture Debt.	
23,004	---	40,037	---	Borrowing Program	65,024
23,004	**---**	**40,037**	**---**	**Total - Net Expenses - Borrowing Program**	**65,024**
				Debt Retirement Fund Earnings	
				Provides for the receipt of income on investments in the Debt Retirement Fund.	
(66,700)	(68,304)	(61,881)	(57,503)	Debt Retirement Fund Earnings	(53,758)
(66,700)	**(68,304)**	**(61,881)**	**(57,503)**	**Total - Debt Retirement Fund Earnings**	**(53,758)**
949,252	**975,781**	**1,049,485**	**1,097,255**	**Total - Debt Servicing Costs**	**1,043,399**

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The Department of Fisheries and Aquaculture was responsible for the ongoing support and development of the fishing and aquaculture industries. This was achieved through industry advocacy, resource expansion, training, financial support, technology development, enforcement and market development.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
9,396	8,899	5,716	5,716	**Net Program Expenses**	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
406	355	446	436		Administration	---
455	459	466	466		Marketing	---
1,149	1,185	1,217	1,217		Technology and Inspection	---
539	548	488	488		Fisheries and Aquaculture Loan Board	---
681	720	616	600		Inland Fisheries	---
999	968	816	842		Aquaculture	---
1,085	1,038	1,122	1,122		Policy, Planning and Coastal Resources	---
582	552	545	545		Training	---
3,500	3,074	---	---		Program for Older Fisheries Workers' Assistance	---
9,396	**8,899**	**5,716**	**5,716**		**Total - Net Program Expenses**	**---**
97	**92**	**96**	**96**		**Funded Staff**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Directed administration and planning of the department. Established government fisheries policies to improve the state of the Nova Scotia fishing industry. Provided common administrative services to the department.	
245	242	198	198	Salaries and Benefits	---
161	113	248	238	Operating Costs	---
406	355	446	436	**Total - Net Expenses - Administration**	(A)
				Marketing	
				Identified and promoted foreign and domestic market opportunities for the fishing industry, promoted seafood products and developed programs to increase seafood consumption in Nova Scotia. Provided public information services for the department.	
324	327	336	336	Salaries and Benefits	---
131	132	130	130	Operating Costs	---
455	459	466	466	**Total - Net Expenses - Marketing**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Technology and Inspection	
				Encouraged the development of the commercial fishery, aquaculture and related industries in coastal communities, particularly as it relates to technology innovation and transfer. Administered and enforced the Fisheries Act and its regulations. Resources were directed to address the growing urgency of illegal fishing. Coordinated the department's efforts relative to federal Cooperative Agreements.	
714	695	777	777	Salaries and Benefits	---
721	760	776	776	Operating Costs	---
1,435	**1,455**	**1,553**	**1,553**	**Gross Expenses**	---
(286)	(270)	(336)	(336)	Less: Fees and Other Charges	---
1,149	**1,185**	**1,217**	**1,217**	**Total - Net Expenses - Technology and Inspection**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Loan Board	
				Administered the Fisheries Development Fund, which provided loans to the fishing and aquaculture industries.	
441	468	466	466	Salaries and Benefits	---
145	178	129	129	Operating Costs	---
586	**646**	**595**	**595**	**Gross Expenses**	---
(47)	(98)	(107)	(107)	Less: Fees and Other Charges	---
539	**548**	**488**	**488**	**Total - Net Expenses - Fisheries and Aquaculture Loan Board**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Inland Fisheries	
				Planned, developed and administered programs aimed at enhancing the recreational resource, including the operation of hatcheries and rearing facilities.	
710	731	695	672	Salaries and Benefits	---
332	352	302	302	Operating Costs	---
1,042	**1,083**	**997**	**974**	**Gross Expenses**	---
(361)	(363)	(381)	(374)	Less: Fees and Other Charges	---
681	**720**	**616**	**600**	**Total - Net Expenses - Inland Fisheries**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Aquaculture	
				Licensed sites for commercial aquaculture activity. Provided ongoing technical, scientific and fish health support to create a favourable climate for sustainable aquaculture development in the province.	
796	744	709	735	Salaries and Benefits	---
213	241	197	197	Operating Costs	---
1,009	**985**	**906**	**932**	**Gross Expenses**	**---**
(10)	(17)	(90)	(90)	Less: Fees and Other Charges	---
999	**968**	**816**	**842**	**Total - Net Expenses - Aquaculture**	**(A)**

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy, Planning and Coastal Resources	
				Represented the Nova Scotia fishing industry as well as government interests at inter-governmental and international fisheries management meetings; promoted fair and well balanced fisheries management and fleet development policies; developed policies for the management of departmental initiatives; provided single-window delivery of departmental programs and services in coastal communities through field representatives.	
830	805	867	867	Salaries and Benefits	---
255	233	255	255	Operating Costs	---
1,085	**1,038**	**1,122**	**1,122**	**Total - Net Expenses - Policy, Planning and Coastal Resources**	(A)

(A) - Now included in the Department of Agriculture and Fisheries.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Training	
				Planed, developed and delivered training courses to the fishing industry through the Nova Scotia School of Fisheries and extension services.	
696	807	708	708	Salaries and Benefits	---
449	440	450	450	Operating Costs	---
1,145	**1,247**	**1,158**	**1,158**	**Gross Expenses**	---
(16)	(82)	(16)	(16)	Less: Fees and Other Charges	---
(547)	(613)	(597)	(597)	Less: Recoveries	---
582	**552**	**545**	**545**	**Total - Net Expenses - Training**	(A)

(A) - Now included in the Nova Scotia Community College System.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Program for Older Fisheries Workers' Assistance	
				In cooperation with the Government of Canada, this program provided income replacement assistance to plant workers, fishers and crew members, aged 55 to 64 inclusive, who were displaced by the downturn in the groundfish resource.	
3,500	3,074	---	---	Grants and Contributions	---
3,500	**3,074**	**---**	**---**	**Total - Net Expenses - Program for Older Fisheries Workers' Assistance**	**---**
9,396	**8,899**	**5,716**	**5,716**	**Total - Net Program Expenses**	**---**

HEALTH

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The Department of Health has overall responsibility for the health care system and influencing policies to bring about improvements in health. The Department of Health is responsible for the provision of home care, long term care, emergency health and medical insurance programs to residents of Nova Scotia and ensuring that the facilities for training of doctors, nurses and other health care professionals are available. District Health Authorities, Provincial Health Care Centres (PHCC) and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services and public health services.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
1,770,630	1,767,440	1,686,140	1,750,641	**Net Program Expenses**	1,819,031

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
814	880	1,002	987		General Administration	822
					Sector Support Services	
2,260	1,875	1,795	1,952		Chief Finance Office	2,163
3,170	2,855	2,924	3,059		Chief Information Office	3,285
3,647	3,312	3,339	2,958		Specialized Services	3,264
					Program Delivery Services	
3,167	3,134	3,139	3,551		Acute and Continuing Care	4,041
8,039	8,015	6,635	6,941		Population Health	7,187
723	667	704	698		Mental Health Services	1,053
11,094	9,154	11,203	10,153		Insured Programs	10,140
					Programs	
352,825	350,091	358,833	363,936		Medical Payments	371,923
87,250	78,039	83,250	77,000		Pharmacare Program	85,500
23,708	17,984	27,285	27,003		Other Insured Programs	28,037
(21,150)	(22,842)	(24,770)	(25,195)		Revenue and Recovery	(24,955)
37,641	45,849	44,280	48,604		Emergency Health Services	53,327

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
					Programs (continued)	
299	(778)	1,917	1,197		Provincial Programs	409
40,569	37,681	32,777	42,402		Other Health Care Initiatives	56,018
36,245	34,649	18,651	18,115		Other Programs	15,609
					District Health Authorities	
131,474	131,931	120,105	131,189		District Health Authority #1	34,162
---	---	---	---		District Health Authority #2	42,977
---	---	---	---		District Health Authority #3	52,220
89,072	89,597	83,162	89,569		District Health Authority #4	30,791
---	---	---	---		District Health Authority #5	24,252
---	---	---	---		District Health Authority #6	33,233
51,278	51,746	48,685	50,310		District Health Authority #7	32,917
116,042	117,746	110,051	114,402		District Health Authority #8	133,200
425,288	424,445	388,061	408,023		Capital Health District	416,442
103,179	102,460	93,008	97,999		IWK Health Care Centre	99,288
---	---	---	---		Medical Equipment Trust Fund	(15,000)

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
					Community Care Services	
12,906	11,609	16,801	15,915		Care Coordination	21,622
73,777	78,748	69,345	84,062		Home Care Services	88,811
148,287	157,408	154,932	155,545		Long Term Care Program	174,787
					Capital Grants	
29,026	31,185	29,026	20,266		Capital Grants	31,506
1,770,630	**1,767,440**	**1,686,140**	**1,750,641**	9	**Total - Net Program Expenses**	**1,819,031**
483	**459**	**489**	**523**		**Funded Staff**	**597**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				General Administration	
				Provides overall management and coordination of health delivery to the department.	
678	776	796	731	Salaries and Benefits	564
131	104	201	255	Operating Costs	255
5	---	5	1	Grants and Contributions	3
814	**880**	**1,002**	**987**	**Total - Net Expenses - General Administration**	**822**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Sector Support Services	
				Provides strategic Corporate Management Services for the department.	
				Chief Finance Office	
				Provides financial management and budgeting services for the department.	
1,440	1,213	1,199	1,544	Salaries and Benefits	1,724
820	662	596	506	Operating Costs	523
2,260	**1,875**	**1,795**	**2,050**	**Gross Expenses**	**2,247**
---	---	---	(83)	Less: Chargeable to Other Departments	(84)
---	---	---	(15)	Less: Recoveries	---
2,260	**1,875**	**1,795**	**1,952**	**Total - Net Expenses - Chief Finance Office**	**2,163**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Chief Information Office	
				Provides Information Technology/Information Services, as well as strategic direction on the Provincial Health Information System.	
1,971	1,696	1,632	1,738	Salaries and Benefits	2,104
1,199	1,148	1,291	1,300	Operating Costs	1,230
---	11	1	21	Grants and Contributions	17
3,170	**2,855**	**2,924**	**3,059**	**Gross Expenses**	**3,351**
---	---	---	---	Less: Recoveries	(66)
3,170	**2,855**	**2,924**	**3,059**	**Total - Net Expenses - Chief Information Office**	**3,285**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Specialized Services	
				Provides support services in the areas of Human Resources, Legal Services, and Policy and Planning.	
2,791	2,378	2,490	2,438	Salaries and Benefits	2,203
854	914	836	641	Operating Costs	1,077
2	26	13	20	Grants and Contributions	18
3,647	**3,318**	**3,339**	**3,099**	**Gross Expenses**	**3,298**
---	---	---	(34)	Less: Chargeable to Other Departments	(34)
---	(6)	---	(107)	Less: Recoveries	---
3,647	**3,312**	**3,339**	**2,958**	**Total - Net Expenses - Specialized Services**	**3,264**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Program Delivery Services	
				Provides for management direction in the areas of Acute and Continuing Care, Population Health, Mental Health and Insured Programs.	
				Acute and Continuing Care	
				Provides acute and continuing care toward an integrated community-based health care system. This area will provide liaison services to the new DHA's during the devolution process of Home Care and Long Term Care Services, Adult Protection Services and Single Entry Access (SEA).	
2,511	2,155	2,427	2,741	Salaries and Benefits	3,047
653	1,040	712	1,213	Operating Costs	1,298
3	344	---	221	Grants and Contributions	215
3,167	**3,539**	**3,139**	**4,175**	**Gross Expenses**	**4,560**
---	(405)	---	(624)	Less: Recoveries	(519)
3,167	**3,134**	**3,139**	**3,551**	**Total - Net Expenses - Acute and Continuing Care**	**4,041**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Population Health	
				Provides strategic direction and provincial management in the areas of Emergency Health Administration, Addiction Services, Public Health and Health Promotion, and Primary Care Programs.	
2,144	2,121	1,892	2,574	Salaries and Benefits	2,407
8,423	7,315	6,716	7,332	Operating Costs	5,988
590	273	546	202	Grants and Contributions	436
11,157	**9,709**	**9,154**	**10,108**	**Gross Expenses**	**8,831**
(3,118)	(1,694)	(2,519)	(3,167)	Less: Recoveries	(1,644)
8,039	**8,015**	**6,635**	**6,941**	**Total - Net Expenses - Population Health**	**7,187**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Mental Health Services	
				Provides strategic direction and provincial management in the areas of Adult and Children's Mental Health Services.	
583	562	581	639	Salaries and Benefits	693
140	105	123	160	Operating Costs	469
---	---	---	---	Grants and Contributions	2
723	**667**	**704**	**799**	**Gross Expenses**	**1,164**
---	---	---	(101)	Less: Recoveries	(111)
723	**667**	**704**	**698**	**Total - Net Expenses - Mental Health Services**	**1,053**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Insured Programs	
				Provides funds to register M.S.I. beneficiaries and providers; conducts research; negotiates tariffs with providers; administers claims payments; and administers contracts with providers of services under the Health Services and Insurance Act.	
1,826	1,746	1,671	1,642	Salaries and Benefits	1,783
9,268	8,045	9,532	8,511	Operating Costs	8,357
---	(13)	---	---	Grants and Contributions	---
11,094	**9,778**	**11,203**	**10,153**	**Gross Expenses**	**10,140**
---	(624)	---	---	Less: Recoveries	---
11,094	**9,154**	**11,203**	**10,153**	**Total - Net Expenses - Insured Programs**	**10,140**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Programs	
				Provides for the delivery of services in the areas of Insured Programs, Acute and Continuing Care and Population Health.	
				Medical Payments	
				Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
---	---	---	100	Operating Costs	100
352,825	350,091	358,833	363,836	Grants and Contributions	371,823
352,825	**350,091**	**358,833**	**363,936**	**Total - Net Expenses - Medical Payments**	**371,923**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Pharmacare Program	
				Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
87,250	78,039	83,250	77,000	Grants and Contributions	85,500
87,250	**78,039**	**83,250**	**77,000**	**Total - Net Expenses - Pharmacare Program**	**85,500**
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.	
---	---	---	11,623	Operating Costs	11,700
23,708	17,984	27,285	15,380	Grants and Contributions	16,337
23,708	**17,984**	**27,285**	**27,003**	**Total - Net Expenses - Other Insured Programs**	**28,037**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to non resident and third party liability recoveries.	
14,700	14,353	14,700	13,997	Grants and Contributions	14,815
14,700	**14,353**	**14,700**	**13,997**	**Gross Expenses**	**14,815**
(35,850)	(37,195)	(39,470)	(39,192)	Less: Recoveries	(39,770)
(21,150)	**(22,842)**	**(24,770)**	**(25,195)**	**Total - Net Expenses - Revenue and Recovery**	**(24,955)**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Emergency Health Services	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
214	9	---	---	Salaries and Benefits	---
6,309	7,296	6,513	52,769	Operating Costs	58,172
40,543	44,398	45,678	2,659	Grants and Contributions	2,184
47,066	**51,703**	**52,191**	**55,428**	**Gross Expenses**	**60,356**
(9,425)	(5,854)	(7,911)	(6,824)	Less: Recoveries	(7,029)
37,641	**45,849**	**44,280**	**48,604**	**Total - Net Expenses - Emergency Health Services**	**53,327**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Provincial Programs	
				Provides funding for Provincial Programs related to the District Health Authorities (DHA's) in the areas of EAPD, ADTR, Biologicals, Public Health, Mental Health Programs and Hep C Recovery.	
47	60	47	85	Salaries and Benefits	52
3,237	2,909	2,937	3,235	Operating Costs	3,769
2,609	1,947	4,527	3,471	Grants and Contributions	5,381
5,893	**4,916**	**7,511**	**6,791**	**Gross Expenses**	**9,202**
(5,594)	(5,694)	(5,594)	(5,594)	Less: Recoveries	(8,793)
299	**(778)**	**1,917**	**1,197**	**Total - Net Expenses - Provincial Programs**	**409**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
				Provides funding to support additional health care initiatives including the Canadian Blood Service, Health Research Foundation Grant, Cancer Care Nova Scotia, Nursing and IT Initiatives.	
---	47	200	249	Operating Costs	1,805
40,569	37,634	32,577	42,153	Grants and Contributions	54,213
40,569	**37,681**	**32,777**	**42,402**	**Total - Net Expenses - Other Health Care Initiatives**	**56,018**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Other Programs	
				Provides funding for other provincial programs such as: Senior Citizens Secretariat, Provincial Health Council and Grants and Assistance.	
647	619	659	751	Salaries and Benefits	574
6,283	8,635	5,951	5,442	Operating Costs	5,181
30,866	26,929	13,307	12,715	Grants and Contributions	10,943
37,796	**36,183**	**19,917**	**18,908**	**Gross Expenses**	**16,698**
(897)	(237)	(660)	(237)	Less: Chargeable to Other Departments	(237)
(654)	(1,297)	(606)	(556)	Less: Recoveries	(852)
36,245	**34,649**	**18,651**	**18,115**	**Total - Net Expenses - Other Programs**	**15,609**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authorities	
				District Health Authorities (DHA) were created by the District Health Authorities Act and represent a reorganization from the Regional Health Boards/Non-Designated Organization format. DHA's presently provide Acute, Mental Health, Public Health, and Addiction Services throughout the province.	
				District Health Authority #1	
				Provides funding to DHA#1 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of Queens and Lunenburg Counties.	
131,474	131,931	120,105	131,189	Grants and Contributions	34,162
131,474	**131,931**	**120,105**	**131,189**	**Total - Net Expenses - District Health Authority #1**	**34,162**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #2	
				Provides funding to DHA#2 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
---	---	---	---	Grants and Contributions	42,977
---	---	---	---	**Total - Net Expenses - District Health Authority #2**	**42,977**
				District Health Authority #3	
				Provides funding to DHA#3 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of Annapolis and Kings Counties.	
---	---	---	---	Grants and Contributions	52,220
---	---	---	---	**Total - Net Expenses - District Health Authority #3**	**52,220**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #4	
				Provides funding to DHA#4 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of East Hants and Colchester Counties.	
89,072	89,597	83,162	89,569	Grants and Contributions	30,791
89,072	**89,597**	**83,162**	**89,569**	**Total - Net Expenses - District Health Authority #4**	**30,791**
				District Health Authority #5	
				Provides funding to DHA#5 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for Cumberland County.	
---	---	---	---	Grants and Contributions	24,252
---	**---**	**---**	**---**	**Total - Net Expenses - District Health Authority #5**	**24,252**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #6	
				Provides funding to DHA#6 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for Pictou County.	
---	---	---	---	Grants and Contributions	33,233
---	---	---	---	**Total - Net Expenses - District Health Authority #6**	**33,233**
				District Health Authority #7	
				Provides funding to DHA#7 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of Antigonish, Guysborough and Richmond Counties as well as the southern part of Inverness County.	
51,278	51,746	48,685	50,310	Grants and Contributions	32,917
51,278	**51,746**	**48,685**	**50,310**	**Total - Net Expenses - District Health Authority #7**	**32,917**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				District Health Authority #8	
				Provides funding to DHA#8 for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
116,042	117,746	110,051	114,402	Grants and Contributions	133,200
116,042	**117,746**	**110,051**	**114,402**	**Total - Net Expenses - District Health Authority #8**	**133,200**
				Capital Health District	
				Provides funding to the Capital Health District for the operation and administrative support of Addiction Services, Public Health Programs, Acute Care and Mental Health inpatient and outpatient services. This district is responsible for the areas of West Hants and Halifax Counties, the QE II Health Science Centre and the Nova Scotia Hospital.	
425,288	424,445	388,061	408,023	Grants and Contributions	416,442
425,288	**424,445**	**388,061**	**408,023**	**Total - Net Expenses - Capital Health District**	**416,442**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				IWK Health Care Centre	
				Provides funding to IWK which is a Provincial Health Care Centre (PHCC) for the operation and administration support of children and women's programs including maternity and adolescent care.	
103,179	102,460	93,008	97,999	Grants and Contributions	99,288
103,179	**102,460**	**93,008**	**97,999**	**Total - Net Expenses - IWK Health Care Centre**	**99,288**
				Medical Equipment Trust Fund	
				The Medical Equipment Trust Fund was established to provide funding for medical and diagnostic equipment.	
---	---	---	---	Less: Chargeable to the Medical Equipment Trust Fund	(15,000)
---	---	---	---	**Total - Net Expenses - Medical Equipment Trust Fund**	**(15,000)**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Community Care Services	
				Provides funding for Home Care, Long Term Care and Community Care Services.	
				Care Coordination	
				Provides intake assessment, resource allocation and ongoing case management for the Home Care and Long Term Care Programs.	
10,757	10,105	13,691	13,294	Salaries and Benefits	16,958
2,148	1,518	2,817	2,761	Operating Costs	4,735
1	1	293	---	Grants and Contributions	---
12,906	**11,624**	**16,801**	**16,055**	**Gross Expenses**	**21,693**
---	---	---	(4)	Less: Chargeable to Other Departments	---
---	(15)	---	(136)	Less: Recoveries	(71)
12,906	**11,609**	**16,801**	**15,915**	**Total - Net Expenses - Care Coordination**	**21,622**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
2,263	1,940	2,176	1,962	Salaries and Benefits	2,371
17,336	19,335	16,789	19,908	Operating Costs	34,988
54,178	57,473	50,380	62,219	Grants and Contributions	51,452
73,777	**78,748**	**69,345**	**84,089**	**Gross Expenses**	**88,811**
---	---	---	(27)	Less: Recoveries	---
73,777	**78,748**	**69,345**	**84,062**	**Total - Net Expenses - Home Care Services**	**88,811**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Long Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long Term Care, Residential Care and Community Based Option facilities.	
1	543	548	---	Operating Costs	---
148,286	156,865	154,384	155,545	Grants and Contributions	174,787
148,287	**157,408**	**154,932**	**155,545**	**Total - Net Expenses - Long Term Care Program**	**174,787**
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects.	
4	1,060	---	---	Operating Costs	---
29,022	30,125	29,026	20,266	Grants and Contributions	31,506
29,026	**31,185**	**29,026**	**20,266**	**Total - Net Expenses - Capital Grants**	**31,506**
1,770,630	**1,767,440**	**1,686,140**	**1,750,641**	**Total - Net Program Expenses**	**1,819,031**

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The Department of Housing and Municipal Affairs was responsible for providing service in the support of effective local government, adequate, affordable housing, equitable property valuation, and an integrated land information system.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
101,938	101,923	88,663	88,461	Net Program Expenses	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
2,431	2,252	2,386	2,568		Administration	---
46,406	46,101	39,096	37,890		Municipal Services	---
11,348	9,553	10,648	10,700		Land Information Services	---
10,669	11,046	9,949	11,069		Assessment Services	---
2,476	(722)	1,076	685		Housing Services	---
14,293	18,686	12,393	12,034		Subsidies	---
14,280	15,578	13,112	13,512		Capital Grants - Departmental Programs	---
35	(571)	3	3		Capital Grants - Canada-Nova Scotia Infrastructure Program	---
101,938	**101,923**	**88,663**	**88,461**		**Total - Net Program Expenses**	**---**
524	**494**	**482**	**468**		**Funded Staff**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Provided leadership for departmental initiatives and operational support.	
1,148	1,077	1,127	1,123	Salaries and Benefits	---
1,272	1,175	1,259	1,445	Operating Costs	---
11	---	---	---	Grants and Contributions	---
2,431	**2,252**	**2,386**	**2,568**	**Total - Net Expenses - Administration**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Municipal Services	
				Provided financial, managerial and technical advice and assistance to municipalities in Nova Scotia. Coordinated the provision of capital and operating grants and other financial services to municipalities. Maintained Municipal Statistics based upon analysis and review of audited financial data. Provided for the preparation, coordination and implementation of programs, plans, legislation, policies and regulations related to municipal government.	
1,685	1,586	1,565	1,451	Salaries and Benefits	---
660	242	658	650	Operating Costs	---
44,156	44,273	36,873	35,789	Grants and Contributions	---
46,501	**46,101**	**39,096**	**37,890**	**Gross Expenses**	**---**
(95)	---	---	---	Less: Recoveries	---
46,406	**46,101**	**39,096**	**37,890**	**Total - Net Expenses - Municipal Services**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Land Information Services	
				Was responsible, as the provincial focus, for corporate land-related information, for the development, maintenance and distribution of government held basic geographic information, the development and maintenance of real and personal property registration systems, coordination of access to government held geographic information, and for advice and assistance in the development of a strong private sector industry in geomatics.	
7,980	7,765	7,789	7,461	Salaries and Benefits	---
4,603	3,144	4,194	4,574	Operating Costs	---
12,583	**10,909**	**11,983**	**12,035**	**Gross Expenses**	**---**
(1,235)	(1,356)	(1,335)	(1,335)	Less: Fees and Other Charges	---
11,348	**9,553**	**10,648**	**10,700**	**Total - Net Expenses - Land Information Services**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Assessment Services	
				Produced the annual assessment roll for all municipalities in the Province by providing for the discovery, valuation and uniformity of all assessable properties at fair market value and allowing any ratepayer an appeal process.	
7,982	7,657	7,263	7,205	Salaries and Benefits	---
2,687	3,389	2,686	3,864	Operating Costs	---
10,669	**11,046**	**9,949**	**11,069**	**Total - Net Expenses - Assessment Services**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Housing Services	
				Was responsible for provincial housing initiatives. Housing Services developed, delivered and administered Provincial, Federal/Provincial, and Federal social housing programs in Nova Scotia. The division was responsible for the ongoing management and maintenance of social housing in the province and the federal/provincial agreements for social housing funding.	
4,764	4,298	4,422	4,211	Salaries and Benefits	---
969	808	922	974	Operating Costs	---
5,733	**5,106**	**5,344**	**5,185**	**Gross Expenses**	---
---	(49)	---	(38)	Less: Fees and Other Charges	---
(3,257)	(5,779)	(4,268)	(4,462)	Less: Recoveries	---
2,476	**(722)**	**1,076**	**685**	**Total - Net Expenses - Housing Services**	**(A)**

(A) - Now included in the Department of Community Services.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Subsidies	
				Provided assistance to Nova Scotians through various Provincial, Federal/Provincial and Federal housing grants and/or subsidies.	
---	2,066	---	(1,500)	Operating Costs	---
84,692	86,856	85,280	79,016	Grants and Contributions	---
84,692	**88,922**	**85,280**	**77,516**	**Gross Expenses**	---
(70,399)	(70,236)	(72,887)	(65,482)	Less: Chargeable to Other Governments	---
14,293	**18,686**	**12,393**	**12,034**	**Total - Net Expenses - Subsidies**	**(A)**

(A) - Now included in the Department of Community Services.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital Grants - Departmental Programs	
				Provided grants to municipalities for general and specific capital purposes relating to eligible sewer, water, solid waste and transit projects and unconditional grants outlined in the Municipal Grants Act.	
14,280	15,790	13,112	13,512	Grants and Contributions	---
14,280	**15,790**	**13,112**	**13,512**	**Gross Expenses**	---
---	(212)	---	---	Less: Recoveries	---
14,280	**15,578**	**13,112**	**13,512**	**Total - Net Expenses - Capital Grants - Departmental Programs**	**(A)**

(A) - Now included in the Department of Service Nova Scotia and Municipal Relations.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital Grants - Canada-Nova Scotia Infrastructure Works Program	
				A shared-cost program to fund projects in the following areas: municipal waste disposal and water supply; municipal and transportation infrastructure; and, cultural, recreational and municipal facilities.	
70	11	6	6	Salaries and Benefits	---
---	650	---	---	Grants and Contributions	---
70	**661**	**6**	**6**	**Gross Expenses**	**---**
(35)	(1,232)	(3)	(3)	Less: Recoveries	---
35	**(571)**	**3**	**3**	**Total - Net Expenses - Capital Grants - Canada-Nova Scotia Infrastructure Works Program**	**---**
101,938	**101,923**	**88,663**	**88,461**	**Total - Net Program Expenses**	**---**

HUMAN RESOURCES

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The Department of Human Resources' mission was to provide corporate human resource policy, programs, and consultative services for civil servants and other direct employees of Government, which were focused on building the human potential of Government and the delivery of high quality government services in an efficient manner.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
4,334	3,934	3,986	3,979	Net Program Expenses	—

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
1,142	1,045	806	929		Administration	---
1,208	1,052	1,064	1,003		Client Services	---
939	821	951	924		Corporate Services	---
782	763	869	810		HR Systems and Corporate Development	---
263	253	296	313		Policy	---
4,334	**3,934**	**3,986**	**3,979**		**Total - Net Program Expenses**	**---**
78	**75**	**70**	**64**		**Funded Staff**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Provided overall leadership and direction to the department and to Government on human resource issues, as well as communications and other administrative services, including records management.	
880	850	618	648	Salaries and Benefits	---
407	357	266	385	Operating Costs	---
---	8	---	---	Grants and Contributions	---
1,287	**1,215**	**884**	**1,033**	**Gross Expenses**	**---**
(145)	(170)	(78)	(103)	Less: Chargeable to Other Departments	---
---	---	---	(1)	Less: Recoveries	---
1,142	**1,045**	**806**	**929**	**Total - Net Expenses - Administration**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Client Services	
				Provided strategic client-oriented consultative services to all of Government in the areas of staffing, organizational design, classification, compensation, affirmative action/diversity management, and training and development.	
1,497	1,368	1,296	1,195	Salaries and Benefits	---
1,065	1,172	1,254	1,068	Operating Costs	---
69	36	---	---	Grants and Assistance	---
2,631	**2,576**	**2,550**	**2,263**	**Gross Expenses**	**---**
(1,291)	(1,402)	(1,423)	(1,197)	Less: Chargeable to Other Departments	---
(132)	(122)	(63)	(63)	Less: Fees and Other Charges	---
1,208	**1,052**	**1,064**	**1,003**	**Total - Net Expenses - Client Services**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Services	
				Provided corporate collective bargaining, labour relations and employee health and safety services, on behalf of Government with respect to the civil service and groups of direct government employees.	
972	875	928	950	Salaries and Benefits	---
291	271	292	295	Operating Costs	---
1,263	**1,146**	**1,220**	**1,245**	**Gross Expenses**	---
(324)	(325)	(269)	(321)	Less: Chargeable to Other Departments	---
939	**821**	**951**	**924**	**Total - Net Expenses - Corporate Services**	---

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				HR Systems and Corporate Development	
				Provided central coordination for human resource initiatives undertaken in areas identified as corporate priorities such as process development, information management and human resource practice improvement. The Division was also responsible for the operation and development of the corporate human resource information system and its related technology-based applications.	
758	759	766	707	Salaries and Benefits	---
99	85	103	103	Operating Costs	---
857	**844**	**869**	**810**	**Gross Expenses**	---
(75)	(81)	---	---	Less: Chargeable to Other Departments	---
782	**763**	**869**	**810**	**Total - Net Expenses - HR Systems and Corporate Development**	---

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy	
				Provided corporate policy, planning and analysis on human resource issues and requirements of Government, policy and program decisions. Responsibilities included overseeing corporate policy and program formulation, implementation, evaluation, and audit in addition to providing research and information services to all government departments.	
320	284	274	283	Salaries and Benefits	---
35	32	22	30	Operating Costs	---
355	**316**	**296**	**313**	**Gross Expenses**	**---**
(92)	(63)	---	---	Less: Chargeable to Other Departments	---
263	**253**	**296**	**313**	**Total - Net Expenses - Policy**	**---**
4,334	**3,934**	**3,986**	**3,979**	**Total - Net Program Expenses**	**---**

JUSTICE

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424-4044

Mr. Douglas J. Keefe, Q.C.
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The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the Province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
82,582	85,250	82,293	82,293	Net Program Expenses	88,883

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
9,716	11,446	9,689	8,272		Administration	8,873
4,613	4,174	4,340	4,319		Corporate Services Unit	4,770
8,380	8,776	8,380	9,349		Nova Scotia Legal Aid	8,380
22,140	20,747	19,048	19,179		Court Services	24,737
20,385	21,537	20,639	20,656		Correctional Services	20,906
239	219	229	137		Public Trustee	209
1,076	1,159	1,108	1,169		Fatality Inquiries Act	1,246
16,033	17,192	18,860	19,212		Policing Services	19,762
82,582	**85,250**	**82,293**	**82,293**	10	**Total - Net Program Expenses**	**88,883**
1,439	**1,427**	**1,388**	**1,399**		**Funded Staff**	**1,331**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, as well as conducting litigation for or against the Crown. Provides assistance to individuals who have suffered as the result of a crime.	
8,086	8,102	7,070	7,107	Salaries and Benefits	7,440
6,727	10,639	9,580	8,800	Operating Costs	7,383
855	1,170	1,306	1,300	Grants and Contributions	1,156
15,668	**19,911**	**17,956**	**17,207**	**Gross Expenses**	**15,979**
(5,560)	(7,711)	(7,098)	(7,678)	Less: Chargeable to Other Departments	(5,979)
(142)	(139)	(136)	(146)	Less: Fees and Other Charges	(136)
(250)	(615)	(1,033)	(1,111)	Less: Recoveries	(991)
9,716	**11,446**	**9,689**	**8,272**	**Total - Net Expenses - Administration**	**8,873**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides centralized program support services in the areas of human resources, finance, procurement and information technology.	
3,000	2,607	2,863	2,640	Salaries and Benefits	2,913
1,696	1,594	1,482	1,960	Operating Costs	1,862
4,696	**4,201**	**4,345**	**4,600**	**Gross Expenses**	**4,775**
(83)	(16)	---	---	Less: Chargeable to Other Departments	---
---	(2)	(5)	(32)	Less: Fees and Other Charges	(5)
---	(9)	---	(249)	Less: Recoveries	---
4,613	**4,174**	**4,340**	**4,319**	**Total - Net Expenses - Corporate Services Unit**	**4,770**
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
11,207	11,607	11,207	12,157	Grants and Contributions	11,207
11,207	**11,607**	**11,207**	**12,157**	**Gross Expenses**	**11,207**
(2,827)	(2,831)	(2,827)	(2,808)	Less: Recoveries	(2,827)
8,380	**8,776**	**8,380**	**9,349**	**Total - Net Expenses - Nova Scotia Legal Aid**	**8,380**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Court Services	
				Provides for the management of all court operations throughout the province.	
25,845	24,849	25,275	24,307	Salaries and Benefits	25,720
6,568	6,560	6,058	6,208	Operating Costs	11,743
3	3	3	3	Grants and Contributions	3
32,416	**31,412**	**31,336**	**30,518**	**Gross Expenses**	**37,466**
(351)	(511)	(1)	---	Less: Chargeable to Other Departments	(1)
(7,906)	(8,267)	(10,837)	(9,764)	Less: Fees and Other Charges	(11,041)
(2,019)	(1,887)	(1,450)	(1,575)	Less: Recoveries	(1,687)
22,140	**20,747**	**19,048**	**19,179**	**Total - Net Expenses - Court Services**	**24,737**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Correctional Services	
				Responsible for the administration of Correctional Services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs including those related to youth and adult probation.	
32,846	32,916	33,152	33,279	Salaries and Benefits	31,783
7,830	8,112	7,676	7,846	Operating Costs	10,222
594	594	594	594	Grants and Contributions	331
---	---	---	---	Debt Servicing Costs	412
41,270	**41,622**	**41,422**	**41,719**	**Gross Expenses**	**42,748**
(908)	(122)	(328)	(420)	Less: Chargeable to Other Departments	(308)
---	---	(100)	(11)	Less: Fees and Other Charges	(458)
(19,977)	(19,963)	(20,355)	(20,632)	Less: Recoveries	(21,076)
20,385	**21,537**	**20,639**	**20,656**	**Total - Net Expenses - Correctional Services**	**20,906**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infants, and missing persons.	
593	619	590	596	Salaries and Benefits	608
46	37	49	51	Operating Costs	91
639	**656**	**639**	**647**	**Gross Expenses**	**699**
(400)	(437)	(410)	(510)	Less: Fees and Other Charges	(490)
239	**219**	**229**	**137**	**Total - Net Expenses - Public Trustee**	**209**
				Fatality Inquiries Act	
				Provides for conducting inquiries by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.	
354	208	236	237	Salaries and Benefits	233
722	951	872	932	Operating Costs	1,013
1,076	**1,159**	**1,108**	**1,169**	**Total - Net Expenses - Fatality Inquiries Act**	**1,246**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policing Services	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, Native Policing services, and Police Information systems.	
1,629	1,613	1,656	1,973	Salaries and Benefits	1,836
53,961	54,316	60,191	59,787	Operating Costs	62,274
151	(91)	23	(36)	Grants and Contributions	19
55,741	**55,838**	**61,870**	**61,724**	**Gross Expenses**	**64,129**
(2,026)	(953)	(738)	(810)	Less: Chargeable to Other Departments	(496)
(350)	(160)	(105)	(103)	Less: Fees and Other Charges	(100)
(37,332)	(37,533)	(42,167)	(41,599)	Less: Recoveries	(43,771)
16,033	**17,192**	**18,860**	**19,212**	**Total - Net Expenses - Policing Services**	**19,762**
82,582	**85,250**	**82,293**	**82,293**	**Total - Net Program Expenses**	**88,883**

LABOUR

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The Department of Labour's mission was to promote and protect employment rights and the safety of people and property. Safety in the workplace makes for productive employees, profitable businesses, community prosperity and, ultimately, an improved economy. The department supported innovation and the development of alternate dispute resolution mechanisms that provided a framework for effective workplace relations.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
11,040	8,993	8,689	8,137	**Net Program Expenses**	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
1,435	1,258	1,178	1,231		Administration	---
1,719	1,636	1,641	1,641		Industrial Relations	---
940	758	883	938		Boards and Commissions	---
1,328	1,269	1,343	1,275		Office of the Fire Marshal	---
1,166	772	1,254	963		Occupational Health and Safety	---
1,305	530	1,335	997		Public Safety	---
3,147	2,770	1,055	1,092		Workers' Assistance Programs	---
11,040	**8,993**	**8,689**	**8,137**		**Total - Net Program Expenses**	**---**
188	**165**	**184**	**169**		**Funded Staff**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Administration	
				Provided overall management and coordination of departmental programs and centralized administrative program support services.	
1,064	932	934	890	Salaries and Benefits	---
627	595	565	657	Operating Costs	---
---	---	---	5	Grants and Contributions	---
1,691	**1,527**	**1,499**	**1,552**	**Gross Expenses**	---
(256)	(269)	(321)	(321)	Less: Chargeable to Other Departments	---
1,435	**1,258**	**1,178**	**1,231**	**Total - Net Expenses - Administration**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Industrial Relations	
				Assisted non-union and union employees/employers in the public and private sector with problems relating to their employment relationship, including conciliation in labour disputes and grievance mediations. Provided for educational assistance grants.	
1,217	1,195	1,210	1,170	Salaries and Benefits	---
497	436	426	466	Operating Costs	---
6	6	6	6	Grants and Contributions	---
1,720	**1,637**	**1,642**	**1,642**	**Gross Expenses**	---
(1)	(1)	(1)	(1)	Less: Chargeable to Other Departments	---
1,719	**1,636**	**1,641**	**1,641**	**Total - Net Expenses - Industrial Relations**	(A)

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provided the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Stationary Engineers Board, the Pay Equity Commission, the Blasters Board, the Coal Miners Examination Board, the Occupational Health and Safety Advisory Panel and the Occupational Health and Safety Appeal Panel.	
524	411	551	583	Salaries and Benefits	---
543	457	475	545	Operating Costs	---
150	7	150	25	Grants and Contributions	---
1,217	**875**	**1,176**	**1,153**	**Gross Expenses**	**---**
---	(2)	---	---	Less: Chargeable to Other Departments	---
---	(6)	---	---	Less: Fees and Other Charges	---
(277)	(109)	(293)	(215)	Less: Recoveries	---
940	**758**	**883**	**938**	**Total - Net Expenses - Boards and Commissions**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Fire Marshal	
				Developed and enforced policies, codes and standards. Conducted inspections, investigated fires and explosions, maintained a statistical data base on Provincial Fire Losses. Developed and delivered a certification process and educational programs, and advised and consulted on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety.	
874	831	847	806	Salaries and Benefits	---
266	256	308	295	Operating Costs	---
190	195	190	195	Grants and Contributions	---
1,330	**1,282**	**1,345**	**1,296**	**Gross Expenses**	**---**
(2)	(3)	(2)	(5)	Less: Chargeable to Other Departments	---
---	(10)	---	(16)	Less: Recoveries	---
1,328	**1,269**	**1,343**	**1,275**	**Total - Net Expenses - Office of the Fire Marshal**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Occupational Health and Safety	
				Based on a system of internal workplace responsibility, provided programs and services in health and safety; clarified responsibilities under the law; provided support to workplaces and intervened to ensure workplace standards were met.	
3,248	2,736	3,478	3,329	Salaries and Benefits	---
2,697	1,537	2,892	1,966	Operating Costs	---
550	25	550	61	Grants and Contributions	---
6,495	**4,298**	**6,920**	**5,356**	**Gross Expenses**	---
(20)	(11)	(25)	(6)	Less: Chargeable to Other Departments	---
(5,309)	(3,515)	(5,641)	(4,387)	Less: Recoveries	---
1,166	**772**	**1,254**	**963**	**Total - Net Expenses - Occupational Health and Safety**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Safety	
				Developed and enforced safety standards for public safety in the areas of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators through consultation and education, certification and inspection and review of facilities, equipment and programs.	
1,219	762	1,249	940	Salaries and Benefits	---
283	259	283	313	Operating Costs	---
---	6	---	---	Grants and Contributions	---
1,502	**1,027**	**1,532**	**1,253**	**Gross Expenses**	**---**
(197)	(497)	(197)	(256)	Less: Fees and Other Charges	---
1,305	**530**	**1,335**	**997**	**Total - Net Expenses - Public Safety**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Workers' Assistance Programs	
				The Province's share of workers' grants and assistance programs. Funding for the Workers' Advisers Program provided legal services to injured workers under the Workers' Compensation Act.	
1,388	1,293	1,344	1,388	Salaries and Benefits	---
449	507	393	349	Operating Costs	---
1,310	970	1,055	1,092	Grants and Contributions	---
3,147	**2,770**	**2,792**	**2,829**	**Gross Expenses**	---
---	---	(1,737)	(1,737)	Less: Recoveries	---
3,147	**2,770**	**1,055**	**1,092**	**Total - Net Expenses - Workers' Assistance Programs**	**(A)**
11,040	**8,993**	**8,689**	**8,137**	**Total - Net Program Expenses**	**---**

(A) - Now included in the Department of Environment and Labour.

NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the management of Crown lands, the optimum development of energy and mineral resources, the implementation of forest management programs, the protection of forests from fire, insects and disease, the protection and conservation of wildlife and other resources and the operation of provincial parks. The department also co-operates with other provincial and federal agencies with complementary and/or related programs.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
56,707	55,414	52,090	51,329	**Net Program Expenses**	53,945

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
560	487	472	472		Senior Management	477
5,702	5,222	5,005	4,914		Corporate Services Unit	4,794
9,865	9,341	8,430	8,320		Renewable Resources	7,985
3,980	4,092	3,473	3,616		Minerals and Energy	3,524
27,378	27,410	27,092	26,778		Regional Services	28,329
3,416	3,125	2,090	1,837		Planning Secretariat	3,475
2,401	2,193	2,216	2,114		Land Services	2,049
3,975	4,127	3,232	3,198		Resource Enhancement Fund	3,232
(570)	(583)	80	80		Capital - Other	80
56,707	**55,414**	**52,090**	**51,329**	11	**Total - Net Program Expenses**	**53,945**
932	**910**	**860**	**879**		**Funded Staff**	**849**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of department programs.	
392	364	314	400	Salaries and Benefits	319
168	123	158	145	Operating Costs	158
560	**487**	**472**	**545**	**Gross Expenses**	**477**
---	---	---	(73)	Less: Chargeable to Other Departments	---
560	**487**	**472**	**472**	**Total - Net Expenses - Senior Management**	**477**
				Corporate Services Unit	
				Provides financial, human resources and IT services to the Departments of Agriculture and Fisheries, Environment and Labour, Natural Resources, the Emergency Measures Organization of Nova Scotia and the Nova Scotia Petroleum Directorate.	
4,383	4,306	3,920	3,936	Salaries and Benefits	3,729
1,415	1,097	1,165	1,068	Operating Costs	1,114
5,798	**5,403**	**5,085**	**5,004**	**Gross Expenses**	**4,843**
(71)	(162)	(55)	(71)	Less: Chargeable to Other Departments	(49)
(25)	(19)	(25)	(19)	Less: Fees and Other Charges	---
5,702	**5,222**	**5,005**	**4,914**	**Total - Net Expenses - Corporate Services Unit**	**4,794**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Renewable Resources	
				Provides coordination and leadership on policy, planning and program development, including industry development and resource promotion, marketing, resources inventories and research, and the preparation of strategies and plans for the integrated development, management and conservation of forests, wildlife, parks and recreation resources.	
6,701	7,088	6,579	6,546	Salaries and Benefits	6,504
4,124	3,403	2,968	3,032	Operating Costs	2,868
5	11	5	6	Grants and Contributions	5
10,830	**10,502**	**9,552**	**9,584**	**Gross Expenses**	**9,377**
(100)	(108)	(129)	(155)	Less: Chargeable to Other Departments	(130)
(865)	(1,053)	(993)	(1,109)	Less: Fees and Other Charges	(1,262)
9,865	**9,341**	**8,430**	**8,320**	**Total - Net Expenses - Renewable Resources**	**7,985**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Minerals and Energy	
				Implements policies and programs dealing with the exploration, development, management and efficient use of mineral and energy resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.	
3,358	3,148	3,020	3,169	Salaries and Benefits	2,898
600	911	453	662	Operating Costs	626
22	33	---	46	Grants and Assistance	---
3,980	**4,092**	**3,473**	**3,877**	**Gross Expenses**	**3,524**
---	---	---	(153)	Less: Chargeable to Other Departments	---
---	---	---	(108)	Less: Recoveries	---
3,980	**4,092**	**3,473**	**3,616**	**Total - Net Expenses - Minerals and Energy**	**3,524**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Regional Services	
				Delivers department programs and services through an extensive field office network. These programs and services include forest management programs, Crown land surveys, regional geological services, park operations, extension and education, enforcement and hunter safety, forest fire prevention, detection and suppression, monitoring of forest insects and diseases, resource conservation, air services, fleet management and radio systems.	
17,491	17,978	18,345	18,158	Salaries and Benefits	18,598
10,975	10,568	9,828	10,131	Operating Costs	9,910
730	730	730	732	Grants and Contributions	730
29,196	**29,276**	**28,903**	**29,021**	**Gross Expenses**	**29,238**
(71)	(240)	(60)	(451)	Less: Chargeable to Other Departments	(60)
(1,743)	(1,624)	(1,747)	(1,773)	Less: Fees and Other Charges	(845)
(4)	(2)	(4)	(19)	Less: Recoveries	(4)
27,378	**27,410**	**27,092**	**26,778**	**Total - Net Expenses - Regional Services**	**28,329**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Planning Secretariat	
				Provides departmental coordination and development of policy and planning, and centralized support services in the areas of information management, graphics and mapping, production of publications, communications support, and administration.	
1,545	1,560	1,182	1,232	Salaries and Benefits	1,136
1,813	1,460	800	690	Operating Costs	2,281
60	107	110	65	Grants and Assistance	60
3,418	**3,127**	**2,092**	**1,987**	**Gross Expenses**	**3,477**
---	---	---	(149)	Less: Chargeable to Other Departments	---
(2)	(2)	(2)	(1)	Less: Fees and Other Charges	(2)
3,416	**3,125**	**2,090**	**1,837**	**Total - Net Expenses - Planning Secretariat**	**3,475**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Land Services	
				Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land as well as undertaking land acquisition and surveying for other departments upon request; maintains the Crown Land Record Centre.	
1,857	1,790	1,883	1,866	Salaries and Benefits	1,746
559	415	348	317	Operating Costs	318
2,416	**2,205**	**2,231**	**2,183**	**Gross Expenses**	**2,064**
(15)	(12)	(15)	(69)	Less: Chargeable to Other Departments	(15)
2,401	**2,193**	**2,216**	**2,114**	**Total - Net Expenses - Land Services**	**2,049**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Resource Enhancement Fund	
				Provides funds to support forest renewal through silviculture programs.	
---	603	---	20	Salaries and Benefits	---
975	313	240	189	Operating Costs	240
3,000	3,211	3,000	3,000	Grants and Contributions	3,000
3,975	**4,127**	**3,240**	**3,209**	**Gross Expenses**	**3,240**
---	---	(8)	(2)	Less: Fees and Other Charges	(8)
---	---	---	(9)	Less: Recoveries	---
3,975	**4,127**	**3,232**	**3,198**	**Total - Net Expenses - Resource Enhancement Fund**	**3,232**
				Capital - Other	
				Provides for the purchase of land.	
80	73	80	80	Operating Costs	80
80	**73**	**80**	**80**	**Gross Expenses**	**80**
(650)	(656)	---	---	Less: Recoveries	---
(570)	**(583)**	**80**	**80**	**Total - Net Expenses - Capital - Other**	**80**
56,707	**55,414**	**52,090**	**51,329**	**Total - Net Program Expenses**	**53,945**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details. Resolutions related to operations of the Legislature and a number of central government agencies are administered by the Office of the Speaker.

Public Service Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
86,015	101,888	76,244	77,667	**Total - Net Program Expenses**	104,236

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Reso-lution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
2,068	1,825	2,124	2,124	12	**Communications Nova Scotia**	3,200
				13	**Emergency Measures**	
1,246	1,418	637	2,172		**Organization of Nova Scotia**	631
					Executive Council	
2,250	1,596	2,100	1,956		Aboriginal Affairs	2,165
110	109	110	110		Acadian Affairs	110
180	180	---	---		Coordination and Planning Secretariat, Flight 111	---
1,515	1,495	1,484	1,561		Council of Maritime Premiers	1,539
492	480	482	473		Executive Council Office	453
516	376	1,050	1,026		Intergovernmental Affairs	1,091
689	687	675	675		Office of the Premier	749
1,654	1,402	1,800	1,506		Priorities and Planning Secretariat	---
---	---	---	---		Public Service Commission	4,097
---	---	---	---		Treasury and Policy Board	2,426
---	---	---	---		Voluntary Planning	425
7,406	6,325	7,701	7,307	14	**Total - Net Expenses - Executive Council**	13,055

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
185	129	235	235	15	**FOIPOP Review Office**	235
3,842	3,986	3,810	6,381	16	**Government Contributions to Benefit Plans**	6,448
1,700	1,572	1,609	1,609	17	**Human Rights Commission**	1,614
					Legislative Services	
6,250	6,213	500	588		Election Expenses	485
375	351	340	418		Government House	398
9,867	9,438	9,500	9,135		Legislative Expenses	10,085
891	804	840	808		Ministers' Salaries and Expenses	840
665	640	625	625		Office of the Legislative Counsel	625
1,750	1,728	1,700	1,700		Office of the Speaker	1,700
19,798	19,174	13,505	13,274	18	**Total - Net Expenses - Legislative Services**	14,133

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
699	586	625	607	19	Nova Scotia Advisory Council on the Status of Women	668
5,819	5,635	4,982	4,882		Nova Scotia Alcohol and Gaming Authority	—
65	34	—	—		Nova Scotia Boxing Authority	—
—	—	—	—	20	Nova Scotia Business Inc.	29,406
6,289	5,886	5,347	5,347	21	Nova Scotia Petroleum Directorate	4,958
280	267	266	266	22	Nova Scotia Police Commission	293
916	868	870	870	23	Nova Scotia Securities Commission	1,055
6,820	6,818	6,882	6,882	24	Nova Scotia Sport and Recreation Commission	7,516
2,409	2,409	2,099	2,099	25	Nova Scotia Utility and Review Board	2,040

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
1,837	1,722	1,850	1,850	26	Office of the Auditor General	1,920
752	652	600	600	27	Office of the Ombudsman	835
11,047	10,623	10,864	10,665	28	Public Prosecution Service	12,857
12,837	31,959	12,238	10,497	29	Technology and Science Secretariat	3,372
86,015	101,888	76,244	77,667		Total - Net Program Expenses	104,236
681	640	662	634		Funded Staff	666

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
				Hon. Ronald Russell **Minister of Transportation and Public Works**	
				Communications Nova Scotia is the central communications planning and support agency of government, responsible for providing a range of services such as advertising, print and electronic publishing, film and video production, editorial, media, and printing services.	
2,948	3,005	2,943	2,993	Salaries and Benefits	5,032
11,847	11,731	11,008	10,474	Operating Costs	8,057
14,795	**14,736**	**13,951**	**13,467**	**Gross Expenses**	**13,089**
(12,727)	(12,911)	(11,827)	(11,343)	Less: Chargeable to Other Departments	(9,889)
2,068	**1,825**	**2,124**	**2,124**	**Total - Net Expenses - Communications Nova Scotia**	**3,200**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Emergency Measures Organization of Nova Scotia	
				Hon. James Muir **Minister of Health**	
				The Emergency Measures Organization is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Organization is responsible for administering the ground search and rescue program and the province wide enhanced 911 emergency reporting service.	
425	558	641	594	Salaries and Benefits	621
891	827	776	911	Operating Costs	1,757
27	444	24	2,025	Grants and Contributions	24
1,343	**1,829**	**1,441**	**3,530**	**Gross Expenses**	**2,402**
---	---	---	---	Less: Chargeable to Other Departments	(77)
---	(11)	(30)	(30)	Less: Fees and Other Charges	(31)
(97)	(400)	(774)	(1,328)	Less: Recoveries	(1,663)
1,246	**1,418**	**637**	**2,172**	**Total - Net Expenses - Emergency Measures Organization of Nova Scotia**	**631**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Executive Council	
				The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the province and all its resources.	
				Aboriginal Affairs	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				Facilitates and promotes a co-ordinated approach by government to aboriginal issues. Represents the Province in tripartite (Aboriginal, Federal and Provincial) initiatives and negotiations. Promotes aboriginal community capacity building.	
750	548	843	700	Salaries and Benefits	717
855	622	760	765	Operating Costs	851
645	426	497	497	Grants and Contributions	602
2,250	**1,596**	**2,100**	**1,962**	**Gross Expenses**	**2,170**
---	---	---	(6)	Less: Chargeable to Other Departments	(5)
2,250	**1,596**	**2,100**	**1,956**	**Total - Net Expenses - Aboriginal Affairs**	**2,165**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Acadian Affairs	
				Hon. Neil LeBlanc **Minister of Finance**	
				Acadian Affairs provides for the establishment and coordination of a forum within Government to review and advise on issues related to the Acadian community. Through joint initiatives, it also works to facilitate the coordination of projects in the cultural, educational, and economic sectors at various levels.	
76	131	75	51	Salaries and Benefits	76
34	432	35	124	Operating Costs	34
110	**563**	**110**	**175**	**Gross Expenses**	**110**
---	(351)	---	---	Less: Fees and Other Charges	---
---	(103)	---	(65)	Less: Recoveries	---
110	**109**	**110**	**110**	**Total - Net Expenses - Acadian Affairs**	**110**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Coordination and Planning Secretariat, Flight 111	
				Hon. John Hamm **Premier**	
				Ensured co-ordination of inter-agency activities in support of the Swissair Flight 111 disaster. The Secretariat provided a first point of contact for provincial and intergovernmental activities, administered public and private donations and oversaw the establishment of an appropriate memorial.	
121	116	---	---	Salaries and Benefits	---
59	816	---	---	Operating Costs	---
180	**932**	---	---	**Gross Expenses**	---
---	(752)	---	---	Less: Recoveries	---
180	**180**	---	---	**Total - Net Expenses - Coordination and Planning Secretariat, Flight 111**	---

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Council of Maritime Premiers	
				Hon. John Hamm **Premier**	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,515	1,495	1,484	1,561	Grants and Contributions	1,539
1,515	**1,495**	**1,484**	**1,561**	**Total - Net Expenses - Council of Maritime Premiers**	**1,539**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Executive Council Office	
				Hon. John Hamm **Premier**	
				Provides for the services of a Secretary to the Executive Council, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.	
437	432	410	419	Salaries and Benefits	392
55	48	72	54	Operating Costs	61
492	**480**	**482**	**473**	**Total - Net Expenses - Executive Council Office**	**453**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
				Hon. John Hamm **Premier**	
				Provides for the monitoring of intergovernmental matters and coordination of, and representation at, intergovernmental meetings. Advises the Executive Council of Federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	
277	176	615	427	Salaries and Benefits	622
144	115	360	529	Operating Costs	374
95	85	75	70	Grants and Contributions	95
516	**376**	**1,050**	**1,026**	**Total - Net Expenses - Intergovernmental Affairs**	**1,091**
				Office of the Premier	
				Hon. John Hamm **Premier**	
				Provides administrative and support services for the Premier's Office.	
555	562	532	550	Salaries and Benefits	547
134	125	143	125	Operating Costs	202
689	**687**	**675**	**675**	**Total - Net Expenses - Office of the Premier**	**749**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Priorities and Planning Secretariat	
				Hon. Ronald Russell **Chair, Priorities and Planning Committee**	
				Provided administrative and support services to the Priorities and Planning Committee and was responsible for the management of internal operations of government, for the internal communication and coordination of policy development, strategic planning and the rationalization of government services.	
1,229	1,056	1,360	1,139	Salaries and Benefits	---
495	413	565	367	Operating Costs	---
1,724	**1,469**	**1,925**	**1,506**	**Gross Expenses**	---
(70)	(67)	(125)	---	Less: Chargeable to Other Departments	---
1,654	**1,402**	**1,800**	**1,506**	**Total - Net Expenses - Priorities and Planning Secretariat**	---

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Service Commission	
				Hon. Ronald Russell **Chair, Public Service Commission**	
				The Public Service Commission is Government's agent for collective bargaining. It is responsible for the development and implementation of high quality human resource policy, programs and services; and through audit and evaluation ensures the quality and value of human resource management practices, including a fair and effective hiring process.	
---	---	---	---	Salaries and Benefits	3,698
---	---	---	---	Operating Costs	2,001
---	---	---	---	**Gross Expenses**	**5,699**
---	---	---	---	Less: Chargeable to Other Departments	(1,539)
---	---	---	---	Less: Fees and Other Charges	(63)
---	---	---	---	**Total - Net Expenses - Public Service Commission**	**4,097**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Treasury and Policy Board	
				Hon. Ronald Russell **Chair, Treasury and Policy Board**	
				Treasury and Policy Board, a committee of the Executive Council, is charged with responsibility for establishing plans and policies for the operation of Government and ensuring that they are implemented in a co-ordinated and fiscally responsible manner.	
---	---	---	---	Salaries and Benefits	1,847
---	---	---	---	Operating Costs	614
---	---	---	---	**Gross Expenses**	**2,461**
---	---	---	---	Less: Chargeable to Other Departments	(35)
---	---	---	---	**Total - Net Expenses - Treasury and Policy Board**	**2,426**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Voluntary Planning	
				Hon. Ronald Russell **Chair, Treasury and Policy Board**	
				Voluntary Planning has been mandated to help improve the social and economic well-being of all Nova Scotians by providing the Premier and Cabinet with valuable volunteer and citizen-based advice on relevant policy issues for today and the future.	
---	---	---	---	Salaries and Benefits	310
---	---	---	---	Operating Costs	115
---	---	---	---	**Total - Net Expenses - Voluntary Planning**	**425**
7,406	**6,325**	**7,701**	**7,307**	**Total - Net Expenses - Executive Council**	**13,055**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				FOIPOP Review Office	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act. The office issues review reports and recommendations.	
185	129	235	235	Grants and Contributions	235
185	**129**	**235**	**235**	**Total - Net Expenses - FOIPOP Review Office**	**235**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
				Hon. Neil LeBlanc **Minister of Finance**	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
4,516	4,635	4,484	7,142	Salaries and Benefits	7,209
4,516	**4,635**	**4,484**	**7,142**	**Gross Expenses**	**7,209**
(674)	(649)	(674)	(761)	Less: Chargeable to Other Departments	(761)
3,842	**3,986**	**3,810**	**6,381**	**Total - Net Expenses - Government Contributions to Benefit Plans**	**6,448**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Human Rights Commission	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Human Rights Commission is responsible for the administration of the Human Rights Act. The Commission investigates, conciliates and determines complaints of discrimination and promotes programs in public education, race relations and affirmative action in the field of human rights.	
1,132	1,154	1,160	1,191	Salaries and Benefits	1,115
634	484	515	489	Operating Costs	499
1,766	**1,638**	**1,675**	**1,680**	**Gross Expenses**	**1,614**
(66)	(66)	(66)	(65)	Less: Chargeable to Other Departments	---
---	---	---	(6)	Less: Fees and Other Charges	---
1,700	**1,572**	**1,609**	**1,609**	**Total - Net Expenses - Human Rights Commission**	**1,614**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Legislative Services	
				These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms length relationship to government per se for these activities accountable to the Speaker or the Legislature.	
				Election Expenses	
				Hon. Murray Scott **Speaker**	
				Provides preparation for and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.	
748	772	297	312	Salaries and Benefits	270
5,502	5,441	203	276	Operating Costs	215
6,250	**6,213**	**500**	**588**	**Total - Net Expenses - Election Expenses**	**485**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Government House	
				Hon. Murray Scott **Speaker**	
				Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
299	290	272	319	Salaries and Benefits	313
76	61	68	99	Operating Costs	85
375	**351**	**340**	**418**	**Total - Net Expenses - Government House**	**398**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Legislative Expenses	
				Hon. Murray Scott **Speaker**	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
5,707	5,408	5,020	4,846	Salaries and Benefits	5,205
4,201	4,038	4,495	4,312	Operating Costs	4,861
37	55	41	40	Grants and Contributions	40
9,945	**9,501**	**9,556**	**9,198**	**Gross Expenses**	**10,106**
(28)	(28)	(21)	(25)	Less: Chargeable to Other Departments	(21)
(50)	(35)	(35)	(38)	Less: Fees and Other Charges	---
9,867	**9,438**	**9,500**	**9,135**	**Total - Net Expenses - Legislative Expenses**	**10,085**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Ministers' Salaries and Expenses	
				Hon. Murray Scott **Speaker**	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.	
698	630	635	613	Salaries and Benefits	632
193	174	205	195	Operating Costs	208
891	**804**	**840**	**808**	**Total - Net Expenses - Ministers' Salaries and Expenses**	**840**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
				Hon. Murray Scott **Speaker**	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.	
569	468	548	500	Salaries and Benefits	561
96	172	77	125	Operating Costs	64
665	**640**	**625**	**625**	**Total - Net Expenses - Office of the Legislative Counsel**	**625**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Speaker	
				Hon. Murray Scott **Speaker**	
				Provides support services to the Members of the Legislature, including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
1,435	1,447	1,420	1,423	Salaries and Benefits	1,418
325	324	290	295	Operating Costs	292
1,760	**1,771**	**1,710**	**1,718**	**Gross Expenses**	**1,710**
(10)	(43)	(10)	(18)	Less: Chargeable to Other Departments	(10)
1,750	**1,728**	**1,700**	**1,700**	**Total - Net Expenses - Office of the Speaker**	**1,700**
19,798	**19,174**	**13,505**	**13,274**	**Total - Net Expenses - Legislative Services**	**14,133**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
				Hon. Jane Purves **Minister of Education**	
				Provides research, policy advice, information services and community liaison and rural outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
535	438	469	444	Salaries and Benefits	474
166	148	178	166	Operating Costs	194
701	**586**	**647**	**610**	**Gross Expenses**	**668**
(2)	---	(2)	---	Less: Fees and Other Charges	---
---	---	(20)	(3)	Less: Recoveries	---
699	**586**	**625**	**607**	**Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women**	**668**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Alcohol and Gaming Authority	
				Hon. David Morse **Minister of Environment and Labour**	
				The Authority is responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,850	3,816	3,593	3,569	Salaries and Benefits	---
2,789	2,720	2,178	2,102	Operating Costs	---
6,639	**6,536**	**5,771**	**5,671**	**Gross Expenses**	**---**
(820)	(901)	(789)	(789)	Less: Recoveries	---
5,819	**5,635**	**4,982**	**4,882**	**Total - Net Expenses - Nova Scotia Alcohol and Gaming Authority**	**(A)**

(A) - Now included in the Department of Environment and Labour.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Boxing Authority	
				Hon. Rodney MacDonald **Minister of Tourism and Culture**	
				Administered and regulated all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.	
65	34	---	---	Operating Costs	---
65	34	(A)	(A)	**Total - Net Expenses - Nova Scotia Boxing Authority**	(A)

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Business Inc.	
				Hon. Gordon Balser **Minister of Economic Development**	
				Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, fulfills the business development goals of Nova Scotia's Economic Growth Strategy on behalf of the Province. Through its investment and trade functions, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. carries out trade programs, provides lending and financial products to companies in key growth areas and markets the province as a business and investment destination.	
---	---	---	---	Grants and Contributions	29,406
--	--	--	--	**Total - Net Expenses - Nova Scotia Business Inc.**	**29,406**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Petroleum Directorate	
				Hon. Gordon Balser **Minister of Economic Development**	
				The Nova Scotia Petroleum Directorate administers onshore and offshore petroleum legislation intended to provide for the optimum exploration and development of the Province's petroleum resources. It also has responsibility for petroleum royalties, industrial benefits and training, natural gas utilization, and gas transmission and distribution matters. The Directorate works closely with other provincial departments and agencies to ensure that provincial involvement in petroleum issues is fully coordinated.	
1,949	1,684	1,669	1,557	Salaries and Benefits	1,506
5,248	3,974	2,998	3,465	Operating Costs	2,277
680	1,350	680	912	Grants and Assistance	1,175
7,877	**7,008**	**5,347**	**5,934**	**Gross Expenses**	**4,958**
(223)	---	---	---	Less: Chargeable to Canada-Nova Scotia (Offshore) Development Fund	---
(1,290)	(550)	---	(587)	Less: Chargeable to Other Departments	---
(75)	(572)	---	---	Less: Recoveries	---
6,289	**5,886**	**5,347**	**5,347**	**Total - Net Expenses - Nova Scotia Petroleum Directorate**	**4,958**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Police Commission	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Nova Scotia Police Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.	
280	267	266	266	Grants and Contributions	293
				Total - Net Expenses - Nova Scotia Police Commission	
280	**267**	**266**	**266**		**293**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
				Hon. David Morse **Minister of Environment and Labour**	
				Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.	
668	649	622	555	Salaries and Benefits	765
248	219	248	315	Operating Costs	290
916	**868**	**870**	**870**	**Total - Net Expenses - Nova Scotia Securities Commission**	**1,055**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Sport and Recreation Commission	
				Hon. Rodney MacDonald **Minister of Tourism and Culture**	
				The mission of the Nova Scotia Sport and Recreation Commission is to provide policies, programs and services that maintain, enhance and create quality sport, recreation and fitness opportunities that improve health and contribute to the social and economic well being of all Nova Scotians. Provides cost-shared funding for the conservation and development of sport and recreation facility infrastructure in Nova Scotia.	
1,071	1,181	1,090	1,092	Salaries and Benefits	1,061
299	296	376	378	Operating Costs	483
5,583	5,513	5,550	5,550	Grants and Contributions	6,106
6,953	**6,990**	**7,016**	**7,020**	**Gross Expenses**	**7,650**
(16)	(48)	(17)	(19)	Less: Chargeable to Other Departments	(17)
(17)	(23)	(17)	(19)	Less: Fees and Other Charges	(17)
(100)	(101)	(100)	(100)	Less: Recoveries	(100)
6,820	**6,818**	**6,882**	**6,882**	**Total - Net Expenses - Nova Scotia Sport and Recreation Commission**	**7,516**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
				Hon. David Morse **Minister of Environment and Labour**	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, Motor Carrier regulation, property assessment, municipal planning and development, village services, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, energy and mineral resources conservation, Halifax-Dartmouth Bridge regulation, and automobile insurance rates.	
2,409	2,409	2,099	2,099	Grants and Contributions	2,040
2,409	**2,409**	**2,099**	**2,099**	**Total - Net Expenses - Nova Scotia Utility and Review Board**	**2,040**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Auditor General	
				Hon. Murray Scott **Speaker**	
				The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.	
1,604	1,517	1,682	1,682	Salaries and Benefits	1,718
408	377	308	308	Operating Costs	342
2,012	**1,894**	**1,990**	**1,990**	**Gross Expenses**	**2,060**
(175)	(172)	(140)	(140)	Less: Fees and Other Charges	(140)
1,837	**1,722**	**1,850**	**1,850**	**Total - Net Expenses - Office of the Auditor General**	**1,920**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
				Hon. Murray Scott **Speaker**	
				The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees child serving systems of government to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.	
550	447	417	464	Salaries and Benefits	613
202	205	183	136	Operating Costs	222
752	**652**	**600**	**600**	**Total - Net Expenses - Office of the Ombudsman**	**835**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Prosecution Service	
				Hon. Michael Baker, Q.C. **Minister of Justice**	
				The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown Attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.	
8,346	8,068	8,488	8,169	Salaries and Benefits	9,477
2,976	2,846	2,626	2,746	Operating Costs	3,630
11,322	**10,914**	**11,114**	**10,915**	**Gross Expenses**	**13,107**
(275)	(291)	(250)	(250)	Less: Recoveries	(250)
11,047	**10,623**	**10,864**	**10,665**	**Total - Net Expenses - Public Prosecution Service**	**12,857**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Technology and Science Secretariat	
				Hon. Jane Purves **Minister of Education**	
				Working with others, the Technology and Science Secretariat provides leadership for optimizing the enabling effects of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia.	
5,745	5,387	5,441	4,850	Salaries and Benefits	1,732
27,593	47,629	32,516	29,917	Operating Costs	1,915
---	2,838	4,299	2,730	Grants and Contributions	2,696
---	---	---	435	Debt Servicing Costs	---
33,338	**55,854**	**42,256**	**37,932**	**Gross Expenses**	**6,343**
(20,501)	(23,852)	(29,993)	(27,423)	Less: Chargeable to Other Departments	(655)
---	(43)	(25)	(12)	Less: Fees and Other Charges	---
---	---	---	---	Less: Recoveries	(2,316)
12,837	**31,959**	**12,238**	**10,497**	**Total - Net Expenses - Technology and Science Secretariat**	**3,372**
86,015	**101,888**	**76,244**	**77,667**	**Total - Net Program Expenses**	**104,236**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Angus MacIsaac
Minister
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Halifax, Nova Scotia
424-5550

Mr. Brian Stonehouse
Deputy Minister
4th Floor
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Halifax, Nova Scotia
424-4100

Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Net Program Expenses	100,237

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Reso-lution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
---	---	---	---		Senior Management	321
---	---	---	---		Service Delivery	12,827
---	---	---	---		Registry and Information Management Services	17,804
---	---	---	---		Alternate Program Delivery	(3,692)
---	---	---	---		Program Management and Corporate Services	19,166
---	---	---	---		Municipal Relations	53,811
--	--	--	--	30	**Total - Net Program Expenses**	**100,237**
--	--	--	--		**Funded Staff**	**923**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department including communications.	
---	---	---	---	Salaries and Benefits	238
---	---	---	---	Operating Costs	83
---	---	---	---	**Total - Net Expenses - Senior Management**	321

1999-2000		2000-2001		Program and Service ($ thousands)	2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Service Delivery	
				Responsible for service delivery to Nova Scotians through the most effective channels at a very high level of customer service. Provides transaction services, information services, and counselling and mediation to business and individual customers across the province. Includes Access Nova Scotia, Registry of Motor Vehicles, Public Inquiries, and Residential Tenancies.	
---	---	---	---	Salaries and Benefits	10,135
---	---	---	---	Operating Costs	5,236
---	---	---	---	Grants and Contributions	520
---	---	---	---	**Gross Expenses**	**15,891**
---	---	---	---	Less: Fees and Other Charges	(2,573)
---	---	---	---	Less: Recoveries	(491)
---	---	---	---	**Total - Net Expenses - Service Delivery**	**12,827**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Registry and Information Management Services	
				Responsible for registering, processing and providing access to provincial records relating to land, business and individuals which achieves provincial policy and legislative requirements. Leadership in development of the province's information infrastructure including core databases, policies and standards, and business applications. Includes the Registries of Deeds, the Personal Property Registry, Vital Statistics, the Registry of Joint Stock Companies and the Nova Scotia Business Registry.	
---	---	---	---	Salaries and Benefits	10,084
---	---	---	---	Operating Costs	10,550
---	---	---	---	**Gross Expenses**	**20,634**
---	---	---	---	Less: Chargeable to Other Departments	(100)
---	---	---	---	Less: Fees and Other Charges	(2,730)
---	---	---	---	**Total - Net Expenses - Registry and Information Management Services**	**17,804**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Alternate Program Delivery	
				Responsible for the administration of the Nova Scotia Assessment Act. Alternate Program Delivery is also responsible for developing partnerships with other government departments and agencies, other levels of government and the private sector towards improving citizens' access to a wide range of government services through a variety of service delivery options. The division will be responsible for client account and relationship management.	
---	---	---	---	Salaries and Benefits	7,607
---	---	---	---	Operating Costs	7,606
---	---	---	---	**Gross Expenses**	15,213
---	---	---	---	Less: Chargeable to Other Departments	(4,705)
---	---	---	---	Less: Recoveries	(14,200)
---	---	---	---	**Total - Net Expenses - Alternate Program Delivery**	(3,692)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
				Accountable for the department's legislative mandates, business planning, administration and central agency liaison.	
---	---	---	---	Salaries and Benefits	10,174
---	---	---	---	Operating Costs	10,549
---	---	---	---	Grants and Contributions	3
---	---	---	---	**Gross Expenses**	**20,726**
---	---	---	---	Less: Chargeable to Other Departments	(353)
---	---	---	---	Less: Fees and Other Charges	(647)
---	---	---	---	Less: Recoveries	(560)
---	---	---	---	**Total - Net Expenses - Program Management and Corporate Services**	**19,166**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Municipal Relations	
				Manages the Province's relationship with, and supports, municipal units in Nova Scotia by acting as a window into government, providing advice and assistance in areas of administration, financial management, building safety, land use planning, fostering partnerships and administering a variety of operating and capital grant programs.	
---	---	---	---	Salaries and Benefits	1,557
---	---	---	---	Operating Costs	642
---	---	---	---	Grants and Contributions	51,612
--	--	--	--	**Total - Net Expenses - Municipal Relations**	**53,811**
--	--	--	--	**Total - Net Program Expenses**	**100,237**

Honourable Rodney MacDonald
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The Department of Tourism and Culture champions the development, preservation and promotion of tourism, culture and heritage to stimulate economic growth, develop sustainable communities, and provide for stewardship of our natural and cultural heritage for the benefit of all Nova Scotians.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
40,456	40,423	38,388	38,388	Net Program Expenses	39,457

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
398	198	402	414		Office of the Minister and Deputy Minister	402
1,071	758	1,086	896		Corporate Affairs	1,983
19,929	20,173	18,674	18,800		Tourism Nova Scotia	18,868
9,297	9,623	9,296	9,216		Heritage	9,190
6,328	6,248	5,808	5,868		Culture	5,870
1,180	1,180	1,103	1,103		Art Gallery of Nova Scotia	1,163
2,119	2,135	1,889	1,961		Nova Scotia Archives and Records Management	1,864
134	108	130	130		Youth Secretariat	117
40,456	**40,423**	**38,388**	**38,388**	31	**Total - Net Program Expenses**	**39,457**
476	**467**	**466**	**490**		**Funded Staff**	**502**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
237	109	237	252	Salaries and Benefits	234
111	42	110	107	Operating Costs	113
50	47	55	55	Grants and Contributions	55
398	**198**	**402**	**414**	**Total - Net Expenses - Office of the Minister and Deputy Minister**	**402**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Corporate Affairs	
				The Corporate Affairs Division includes responsibility for protocol, policy, communications, corporate services unit functions, administration, co-ordination of leased space for the department, legal and audit. The division also acts as the lead policy function to coordinate department-wide policy issues.	
654	429	625	450	Salaries and Benefits	719
472	410	534	532	Operating Costs	1,346
1,126	**839**	**1,159**	**982**	**Gross Expenses**	**2,065**
(55)	(81)	(73)	(86)	Less: Chargeable to Other Departments	(82)
1,071	**758**	**1,086**	**896**	**Total - Net Expenses - Corporate Affairs**	**1,983**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Tourism Nova Scotia	
				Supports the growth and development of tourism as a key sector in the economy of Nova Scotia by creating jobs, generating revenue and developing sustainable communities. The division works with industry to encourage a globally competitive tourism product and, by disseminating accurate and timely information, to maximize the economic benefit of tourism. The division markets Nova Scotia tourism and culture products to key domestic and international markets for the purpose of generating export revenue.	
7,400	8,071	7,655	8,389	Salaries and Benefits	7,562
22,063	22,539	22,223	20,682	Operating Costs	22,012
1,762	2,248	1,491	2,300	Grants and Contributions	1,950
31,225	**32,858**	**31,369**	**31,371**	**Gross Expenses**	**31,524**
---	---	---	---	Less: Chargeable to Other Departments	(218)
(11,284)	(12,325)	(12,695)	(12,491)	Less: Fees and Other Charges	(12,438)
(12)	(360)	---	(80)	Less: Recoveries	---
19,929	**20,173**	**18,674**	**18,800**	**Total - Net Expenses - Tourism Nova Scotia**	**18,868**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Heritage	
				Provides for the collection, preservation, research and interpretation of the province's architectural, social and natural history through the operation of provincial museums, assistance to community museums and the Heritage Property Program.	
4,592	4,560	4,606	4,570	Salaries and Benefits	4,637
2,648	3,222	2,548	2,684	Operating Costs	2,454
3,747	3,708	3,986	3,919	Grants and Contributions	3,875
10,987	**11,490**	**11,140**	**11,173**	**Gross Expenses**	**10,966**
(230)	(208)	(17)	(20)	Less: Chargeable to Other Departments	(18)
(1,151)	(1,368)	(1,496)	(1,491)	Less: Fees and Other Charges	(1,529)
(309)	(291)	(331)	(446)	Less: Recoveries	(229)
9,297	**9,623**	**9,296**	**9,216**	**Total - Net Expenses - Heritage**	**9,190**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Culture	
				Provides for programs and investments to the cultural sector and the Nova Scotia Arts Council, and the operation of the Nova Scotia Centre for Craft and Design, the Nova Scotia Art Bank Program and the Cultural Initiatives Program.	
642	570	570	659	Salaries and Benefits	699
298	289	265	295	Operating Costs	215
5,513	5,526	5,128	5,141	Grants and Contributions	5,068
6,453	**6,385**	**5,963**	**6,095**	**Gross Expenses**	**5,982**
(35)	(117)	(115)	(106)	Less: Fees and Other Charges	(85)
(90)	(20)	(40)	(121)	Less: Recoveries	(27)
6,328	**6,248**	**5,808**	**5,868**	**Total - Net Expenses - Culture**	**5,870**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, and education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
1,180	1,180	1,103	1,103	Grants and Contributions	1,163
1,180	**1,180**	**1,103**	**1,103**	**Total - Net Expenses - Art Gallery of Nova Scotia**	**1,163**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
				Archives, acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing evidential, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value. Records Management is authorized to develop policies, provide advisory services and establish standards, guidelines and procedures for the comprehensive management of recorded information for the Government of Nova Scotia.	
1,821	1,724	1,607	1,556	Salaries and Benefits	1,508
388	498	320	426	Operating Costs	385
2,209	**2,222**	**1,927**	**1,982**	**Gross Expenses**	**1,893**
(85)	(83)	(4)	(21)	Less: Chargeable to Other Departments	(4)
(5)	(4)	(34)	---	Less: Recoveries	(25)
2,119	**2,135**	**1,889**	**1,961**	**Total - Net Expenses - Nova Scotia Archives and Records Management**	**1,864**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Youth Secretariat	
				Facilitates and coordinates the provincial government's response to the needs, concerns and aspirations of Nova Scotian youth and youth-serving organizations.	
50	95	112	117	Salaries and Benefits	113
134	22	18	155	Operating Costs	4
184	**117**	**130**	**272**	**Gross Expenses**	**117**
(50)	(9)	---	(97)	Less: Chargeable to Other Departments	---
---	---	---	(45)	Less: Recoveries	---
134	**108**	**130**	**130**	**Total - Net Expenses - Youth Secretariat**	**117**
40,456	**40,423**	**38,388**	**38,388**	**Total - Net Program Expenses**	**39,457**

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Mr. Howard Windsor
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Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department also provides accommodation, property, procurement and government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system in support of sustainable economic growth and social well-being.

Department Summary ($ thousands)

1999-2000		2000-2001			2001-2002
Estimate	Actual	Estimate	Forecast		Estimate
239,568	236,303	243,514	245,401	**Net Program Expenses**	233,469

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
1,076	966	650	570		Senior Management	602
7,000	7,008	6,303	6,376		Corporate Services Unit	5,319
1,273	1,206	792	773		Policy and Planning	748
					Highway Operations	
22,271	21,960	22,772	22,771		Field Operations	17,192
45,761	45,203	56,302	54,184		Highways and Bridges	57,904
31,005	30,497	31,436	38,742		Snow and Ice Control	34,319
322	220	322	322		Aid to Towns	---
1,678	1,803	502	502		Fleet Management	502
4,683	4,860	4,383	4,784		Ferry Enterprises	4,383
7,468	8,709	8,344	9,618		Employee Benefits	9,122
					Industrial Properties	
2,323	2,272	2,160	1,753		Industrial Properties	2,145
					Government Services	
29,881	27,941	31,041	29,552		Real Property Services	5,842
---	---	---	---		IT Procurement and Quality Assurance	336
---	---	---	---		Procurement and Postal Services	1,246
---	---	---	---		Technology Services	14,557

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Resolution #	Program and Service	2001-2002 Estimate
					Net Program Expenses	
					Public Works	
2,699	2,187	2,250	2,148		Engineering and Design	1,812
7,904	8,511	7,141	7,230		Building Services	5,961
---	---	---	---		Utilities	335
9,500	11,696	13,266	13,028		Public Works and Special Projects	14,197
2,481	2,488	1,764	2,097		Highway Engineering Services	1,998
56,059	52,076	49,441	46,686		Maintenance Improvements	51,838
5,134	5,496	3,595	3,285		Environmental Remediation	3,111
1,050	1,204	1,050	980		Capital Grants	---
239,568	**236,303**	**243,514**	**245,401**	32	**Total - Net Program Expenses**	**233,469**
2,050	**2,071**	**1,979**	**1,992**		**Funded Staff**	**2,006**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
897	840	513	451	Salaries and Benefits	325
179	126	137	119	Operating Costs	277
1,076	**966**	**650**	**570**	**Total - Net Expenses - Senior Management**	**602**
				Corporate Services Unit	
				Provides financial, administrative, human resources and IT services to the department.	
4,101	3,959	3,972	4,066	Salaries and Benefits	4,039
4,421	4,709	3,676	4,089	Operating Costs	2,660
8,522	**8,668**	**7,648**	**8,155**	**Gross Expenses**	**6,699**
(1,517)	(1,656)	(1,340)	(1,487)	Less: Chargeable to Other Departments	(1,380)
(5)	(4)	(5)	(292)	Less: Fees and Other Charges	---
7,000	**7,008**	**6,303**	**6,376**	**Total - Net Expenses - Corporate Services Unit**	**5,319**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Policy and Planning	
				Develops strategies, plans, and policies to guide design and delivery of the department's programs and services, formulates measures to support a strong transportation system in Nova Scotia, and coordinates departmental input into government-wide policy and planning initiatives.	
686	677	655	654	Salaries and Benefits	622
230	165	119	106	Operating Costs	145
394	394	44	44	Grants and Contributions	---
1,310	**1,236**	**818**	**804**	**Gross Expenses**	**767**
(37)	(30)	(26)	(31)	Less: Chargeable to Other Departments	(19)
1,273	**1,206**	**792**	**773**	**Total - Net Expenses - Policy and Planning**	**748**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Highway Operations	
				Provides maintenance, snow removal and ferry services for the Provincial Highway network as well as construction, contract administration for capital rehabilitation, and improvements of the system.	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
17,541	18,189	18,125	18,333	Salaries and Benefits	12,782
4,730	3,771	4,647	4,438	Operating Costs	4,410
22,271	**21,960**	**22,772**	**22,771**	**Total - Net Expenses - Field Operations**	**17,192**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Highways and Bridges	
				Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and operation of the Truro sign shop.	
26,828	28,045	27,101	22,878	Salaries and Benefits	27,827
21,154	19,266	31,160	33,272	Operating Costs	32,111
47,982	**47,311**	**58,261**	**56,150**	**Gross Expenses**	**59,938**
(918)	(805)	(656)	(656)	Less: Chargeable to Other Departments	(684)
(1,303)	(1,303)	(1,303)	(1,310)	Less: Recoveries	(1,350)
45,761	**45,203**	**56,302**	**54,184**	**Total - Net Expenses - Highways and Bridges**	**57,904**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads as well as salting and sanding the driving surface.	
8,533	8,529	8,620	11,500	Salaries and Benefits	11,098
24,788	24,284	25,132	29,572	Operating Costs	25,621
33,321	**32,813**	**33,752**	**41,072**	**Gross Expenses**	**36,719**
(2,316)	(2,316)	(2,316)	(2,330)	Less: Recoveries	(2,400)
31,005	**30,497**	**31,436**	**38,742**	**Total - Net Expenses - Snow and Ice Control**	**34,319**
				Aid to Towns	
				Shared with cities and towns the cost of maintaining and improving roads, streets, bridges and sidewalks, and provided cities and towns with snow removal and ice control assistance.	
322	220	322	322	Grants and Contributions	---
322	**220**	**322**	**322**	**Total - Net Expenses - Aid To Towns**	**---**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Fleet Management	
				Provides appropriate and cost effective acquisition of vehicle assets, asset cost and inventory control, asset management and maintenance, operator and mechanic training and fleet management, policies and procedures for the fleet of approximately 1,300 units.	
667	672	678	713	Salaries and Benefits	780
1,187	1,306	1,419	1,410	Operating Costs	50
1,854	**1,978**	**2,097**	**2,123**	**Gross Expenses**	**830**
(176)	(175)	(1,595)	(1,621)	Less: Chargeable to Other Departments	(328)
1,678	**1,803**	**502**	**502**	**Total - Net Expenses - Fleet Management**	**502**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Ferry Enterprises	
				Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.	
3,705	4,236	3,843	3,818	Salaries and Benefits	3,843
1,792	1,455	1,645	1,847	Operating Costs	1,646
77	79	80	120	Grants and Contributions	80
5,574	**5,770**	**5,568**	**5,785**	**Gross Expenses**	**5,569**
(891)	(910)	(1,185)	(1,001)	Less: Fees and Other Charges	(1,186)
4,683	**4,860**	**4,383**	**4,784**	**Total - Net Expenses - Ferry Enterprises**	**4,383**
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to Workers' Compensation Board on behalf of all department employees; provides fringe benefits for CUPE employees as per union agreements and department policies.	
6,268	7,784	7,196	7,741	Salaries and Benefits	7,522
1,200	925	1,148	1,877	Operating Costs	1,600
7,468	**8,709**	**8,344**	**9,618**	**Total - Net Expenses - Employee Benefits**	**9,122**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Industrial Properties	
				Provides the management and direction required for the community-based efforts to remedy the long-standing environmental and health problem in Sydney, as well as the abandoned part of the Sydney Steel Plant. Represents the Province in inter-governmental (Federal / Provincial / Municipal) cost-sharing and negotiations with JAG. Responsible for the Provincial Crown Corporation, Sydney Environmental Resources Limited (SERL).	
				The Industrial Properties division is responsible for the Provincial Security Services as well as the management of provincially owned parking facilities.	
210	203	210	318	Salaries and Benefits	279
513	532	444	573	Operating Costs	666
1,600	1,537	1,506	1,506	Grants and Contributions	1,400
2,323	2,272	2,160	2,397	**Gross Expenses**	2,345
---	---	---	(143)	Less: Fees and Other Charges	(200)
---	---	---	(501)	Less: Recoveries	---
2,323	**2,272**	**2,160**	**1,753**	**Total - Net Expenses - Industrial Properties**	**2,145**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Government Services	
				Provides the general operational support services required by Government Departments and Agencies.	
				Real Property Services	
				Provides real property services on a government wide basis including the acquisition and space management of government's accommodation needs, real estate acquisition and disposal services, road investigations, appraisal and survey services, management of government wide inventory system, system furniture design and acquisition, inventory acquisition for new schools, disposal of all surplus furniture and equipment and property management services for the Nova Scotia Business Development Corporation.	
2,654	2,702	1,963	2,002	Salaries and Benefits	1,717
31,956	30,289	33,876	32,776	Operating Costs	6,424
34,610	**32,991**	**35,839**	**34,778**	**Gross Expenses**	**8,141**
(1,416)	(2,083)	(1,840)	(2,287)	Less: Chargeable to Other Departments	(880)
(3,313)	(2,967)	(2,958)	(2,939)	Less: Fees and Other Charges	(1,419)
29,881	**27,941**	**31,041**	**29,552**	**Total - Net Expenses - Real Property Services**	**5,842**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				IT Procurement and Quality Assurance	
				Provides policy, management and administration support services to the operation of the provincial centralized procurement system for information technology.	
---	---	---	---	Salaries and Benefits	316
---	---	---	---	Operating Costs	820
---	---	---	---	**Gross Expenses**	**1,136**
---	---	---	---	Less: Chargeable to Other Departments	(800)
				Total - Net Expenses - IT Procurement and Quality Assurance	**336**
(A)	(A)	(A)	(A)		

(A) - Formerly included in the Department of Finance.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Procurement and Postal Services	
				Provides policy, management and administration support services to the operation of the provincial centralized procurement system, including the Public Tenders Office. Provides postal services and stationery requirements on a government-wide basis.	
---	---	---	---	Salaries and Benefits	1,149
---	---	---	---	Operating Costs	6,350
---	---	---	---	**Gross Expenses**	**7,499**
---	---	---	---	Less: Chargeable to Other Departments	(6,253)
(A)	(A)	(A)	(A)	**Total - Net Expenses - Procurement and Postal Services**	**1,246**

(A) - Formerly included in the Department of Finance and Public Service; Communications Nova Scotia.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Technology Services	
				Provides the centralized technology services required to operate and support government IT infrastructure, including data centers, wide area networks, internet services, telecommunications, radio systems and billing services.	
---	---	---	---	Salaries and Benefits	3,106
---	---	---	---	Operating Costs	31,325
---	---	---	---	**Gross Expenses**	**34,431**
---	---	---	---	Less: Chargeable to Other Departments	(19,849)
---	---	---	---	Less: Fees and Other Charges	(25)
(A)	(A)	(A)	(A)	**Total - Net Expenses - Technology Services**	**14,557**

(A) - Formerly included in Public Service: Technology and Science Secretariat.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Works	
				Engineering and Design	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects. Provides technical support and tendering for highway and bridge infrastructure.	
3,517	3,273	2,885	3,322	Salaries and Benefits	3,261
505	487	503	430	Operating Costs	435
4,022	**3,760**	**3,388**	**3,752**	**Gross Expenses**	**3,696**
(1,323)	(1,573)	(1,138)	(1,604)	Less: Fees and Other Charges	(1,884)
2,699	**2,187**	**2,250**	**2,148**	**Total - Net Expenses - Engineering and Design**	**1,812**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Building Services	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
4,274	4,106	3,022	3,418	Salaries and Benefits	4,422
6,126	8,337	6,899	6,472	Operating Costs	5,789
10,400	**12,443**	**9,921**	**9,890**	**Gross Expenses**	**10,211**
(2,376)	(3,804)	(2,750)	(2,660)	Less: Chargeable to Other Departments	(4,250)
(120)	(128)	(30)	---	Less: Fees and Other Charges	---
7,904	**8,511**	**7,141**	**7,230**	**Total - Net Expenses - Building Services**	**5,961**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Utilities	
				Provides for the establishment and operation of industrial water supply facilities at various locations throughout Nova Scotia.	
---	---	---	---	Salaries and Benefits	376
---	---	---	---	Operating Costs	829
---	---	---	---	**Gross Expenses**	**1,205**
---	---	---	---	Less: Fees and Other Charges	(870)
(A)	(A)	(A)	(A)	**Total - Net Expenses - Utilities**	**335**

(A) - Formerly included in the Department of the Environment.

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
				Provides for the acquisition, design, construction, renovation and upgrading of Government properties for the following departments and agencies:	
---	---	---	---	Agriculture and Fisheries	654
314	289	200	322	Agriculture and Marketing	---
---	1	---	---	Business and Consumer Services	---
---	27	10	12	Community Services	---
691	---	---	---	Economic Development	---
2,365	3,884	1,023	828	Education	1,180
150	111	---	57	Fisheries and Aquaculture	---
175	203	303	179	Health	82
18	26	10	---	Housing and Municipal Affairs	---
965	891	695	366	Justice	548
16	49	20	80	Natural Resources	---
---	1,910	942	633	Tourism and Culture	1,147
4,806	4,305	3,047	3,735	Transportation and Public Works	3,790
---	---	7,016	6,816	Amortization	6,796
9,500	**11,696**	**13,266**	**13,028**	**Total - Net Expenses - Public Works and Special Projects**	**14,197**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Highway Engineering Services	
				Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management and asset management business functions.	
2,126	2,145	1,481	1,888	Salaries and Benefits	1,690
370	355	283	285	Operating Costs	348
2,496	**2,500**	**1,764**	**2,173**	**Gross Expenses**	**2,038**
(15)	(12)	---	(76)	Less: Fees and Other Charges	(40)
2,481	**2,488**	**1,764**	**2,097**	**Total - Net Expenses - Highway Engineering Services**	**1,998**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks. Also includes land purchased for highway maintenance improvements and easements. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset Guidelines.	
3,445	3,342	3,520	2,576	Salaries and Benefits	3,206
60,223	55,664	46,421	44,908	Operating Costs	49,176
63,668	**59,006**	**49,941**	**47,484**	**Gross Expenses**	**52,382**
(7,609)	(6,930)	(500)	(798)	Less: Recoveries	(544)
56,059	**52,076**	**49,441**	**46,686**	**Total - Net Expenses - Maintenance Improvements**	**51,838**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Environmental Remediation	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties and the management and direction required in the remediation of environmental and health risks associated with certain sites such as Five Island Lake. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.	
5,359	6,217	3,595	3,285	Operating Costs	3,111
5,359	**6,217**	**3,595**	**3,285**	**Gross Expenses**	**3,111**
(225)	(721)	---	---	Less: Recoveries	---
5,134	**5,496**	**3,595**	**3,285**	**Total - Net Expenses - Environmental Remediation**	**3,111**

1999-2000 Estimate	1999-2000 Actual	2000-2001 Estimate	2000-2001 Forecast	Program and Service ($ thousands)	2001-2002 Estimate
				Net Program Expenses	
				Capital Grants	
				Funds, on a cost shared basis, with various cities and towns throughout the Province, the upgrading and/or major rehabilitation projects to routes that have been designated by the Minister as forming an important link in the provincial highway system.	
1,602	1,584	1,085	1,044	Operating Costs	---
1,602	**1,584**	**1,085**	**1,044**	**Gross Expenses**	---
(552)	(380)	(35)	(64)	Less: Recoveries	---
1,050	**1,204**	**1,050**	**980**	**Total - Net Expenses - Capital Grants**	---
239,568	**236,303**	**243,514**	**245,401**	**Total - Net Program Expenses**	**233,469**